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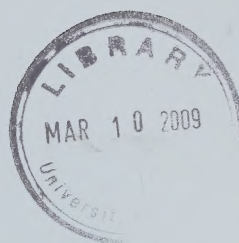


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Government  
Publications

# 2009-10 Estimates



Parts I and II  
The Government Expense Plan  
and Main Estimates

## The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of the following:

**Part I—The Government Expense Plan** provides an overview of federal spending and summarizes the key elements of the Main Estimates.

**Part II—The Main Estimates** directly support the Appropriation Act. The Main Estimates identify the spending authorities (Votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these Votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before March 1.

**Part III—Departmental Expenditure Plans**, which is divided into two components:

- 1) **Reports on Plans and Priorities (RPP)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome(s), program activity(ies) and planned/expected results, including links to related resource requirements. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are usually tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).
- 2) **Departmental Performance Reports (DPR)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

**Supplementary Estimates** directly support an Appropriation Act. The Supplementary Estimates identify the spending authorities (Votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled twice a year, the first document in late October and a final document in late February. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. Under special circumstances, more than two Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in DPRs, this material helps Parliament hold the government to account for the allocation and management of public funds.

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## 2009–10 Estimates

### Parts I and II

### The Government Expense Plan and The Main Estimates

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## **2009–10 Main Estimates**

### **Part I**

### **The Government Expense Plan**

# Part I – The Government Expense Plan

## **Purpose:**

The purpose of the Part I is to provide summary-level information and highlights of year-over-year changes in departmental spending and transfer payments in order to present the reader with some perspective on the major drivers influencing planned spending. For those seeking additional detail, the Main Estimates, Part II, and the individual departmental Reports on Plans and Priorities should be consulted.

## **Overview:**

The Main Estimates provide information on the total projected spending requirements of departments, agencies and appropriation-dependent Crown corporations for the upcoming fiscal year. Parliament authorizes these government expenditures through either ongoing statutory expenditures or annually voted appropriations.

Statutory expenditures are for programs and services previously approved by Parliament through enabling legislation. This legislation sets out the specific terms and conditions for payments required to achieve a public policy purpose. The Main Estimates display these payments for information purposes, in order to provide a complete picture of government spending.

Examples include the *Old Age Security Act* which provides Canadians with retirement pensions, and death and disability benefits, and the *Employment Insurance Act* which provides qualifying unemployed individuals with temporary income support.

Voted expenditures require annual parliamentary authority which is sought through an Appropriation bill. These bills provide: a list of Vote numbers by department; specific Vote wording that governs the purpose and conditions under which expenditures can be made; and the funds being proposed for approval.

Voted and statutory items are further broken out by either budgetary or non-budgetary expenditures.

## **Budgetary Main Estimates:**

Budgetary expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. These Main Estimates support the government's request for Parliament's authority to spend \$85.6 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$150.2 billion is for statutory items previously approved by Parliament and the detailed forecasts are provided solely for information purposes.

## **Non-Budgetary Main Estimates:**

Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada. The 2009-10 Main Estimates include a total forecast in non-budgetary spending authorities of \$350.0 million. Voted non-budgetary spending authorities set out in these Estimates amount to \$78.6 million. The remaining \$271.4 million is pursuant to previously approved enabling legislation.



## Part I – The Government Expense Plan

Table 1 presents 2009-10 Main Estimates compared to 2008-09 Main Estimates as tabled on February 28, 2008.

**Table 1: Total 2009-10 Main Estimates Compared to 2008-09 Main Estimates**

(millions)	2009-10			2008-09			Change in Total Spending	
	Budgetary	Non-Budgetary	Total	Budgetary	Non-Budgetary	Total	\$	%
Voted	85,627.5	78.6	85,706.1	79,015.2	61.3	79,076.5	6,629.6	7.7
Statutory	150,157.1	271.4	150,428.5	141,595.4	795.4	142,390.8	8,037.7	5.3
<b>Total Main Estimates*</b>	<b>235,784.6</b>	<b>350.0</b>	<b>236,134.6</b>	<b>220,610.6</b>	<b>856.7</b>	<b>221,467.3</b>	<b>14,667.3</b>	<b>6.2</b>

\*Totals may not agree with details presented later in this document due to rounding.

In total, the 2009-10 Main Estimates have increased by \$14.7 billion or 6.2% relative to the 2008-09 Main Estimates. This is accounted for by an \$8.0 billion increase in statutory spending and a \$6.6 billion increase in voted spending.

### Budget Implementation Vote:

Budget 2009 called for timely government action in support of the Canadian economy and stated that measures must begin within the next 120 days to be most effective. Further, the Government indicated in the Budget that it will adjust the Main Estimates for 2009-10 to ensure that new funding flows quickly. While payments related to several of the Budget initiatives will be authorized upon passage of the *Budget Implementation Act*, some programs will require funding through appropriations. Accordingly, a new central Vote in the amount of \$3 billion has been created in these Main Estimates to provide the mechanism which will enable those programs to be implemented as quickly as possible. Funds will only be allocated from this central Vote between April 1<sup>st</sup>, 2009 and the end of June 2009 for expenditures on Budget-related programs approved by the Treasury Board.

### Reconciling the Budget to Main Estimates:

By Standing Order of the House of Commons, the Government's Main Estimates must be tabled on or before March 1<sup>st</sup>. Presentation of a Budget is not governed by any such timeline, although it is usually tabled between January and March of any given year. Accordingly, it is not always possible to include priorities announced in a Budget in the Main Estimates.

Given that Budget 2009 was presented to Parliament on January 27, 2009, the 2009-10 Main Estimates do not reflect the entire program of government spending as departments are still confirming program needs and cash requirements. Therefore, while these Main Estimates represent the major part of the Government's spending plans, additional requirements in support of planned spending will be presented through 2009-10 Supplementary Estimates.

In keeping with Government commitments to renew the Expenditure Management System, Supplementary Estimates (A) 2008-09 were tabled in the spring in order to facilitate a closer alignment of the Estimates to the Budget. These spring Supplementary Estimates provided for parliamentary review and approval of departmental program requirements much earlier in the fiscal year, and in turn allowed departments to implement programs in support of results for Canadians in a timely manner.

In addition to the new Budget Implementation Vote, the Government also intends on facilitating implementation of Budget 2009 by once again tabling a spring Supplementary Estimate in order to bring forward Budget 2009 initiatives for parliamentary review and approval as soon as possible.

# Part I – The Government Expense Plan

## Impact of Supplementary Estimates Funding:

Total budgetary expenditures have increased by \$15.1 billion in the 2009-10 Main Estimates as compared to the 2008-09 Main Estimates. However, a comparison between the two years does not reflect the impact of funding already provided through the 2008-09 Supplementary Estimates (A), (B) and (C).

Accordingly, it can be seen that when total Estimates for 2008-09 are compared to the new fiscal year Main Estimates, the difference is \$4.4 billion or 1.9%.

**Table 2: Total 2008-09 Estimates Compared to 2009-10 Main Estimates (Budgetary)**

	2009-10 Main Estimates	2008-09 Total Estimates	2008-09 Supplementary Estimates (C)	2008-09 Supplementary Estimates (B)	2008-09 Supplementary Estimates (A)	2008-09 Main Estimates	Change	
(millions)							\$	%
Voted	85,627.5	86,876.6	1,475.2	2,772.2	3,614.0	79,015.2	(1,249.1)	(1.5)
Statutory	150,157.1	144,072.2	2,478.7	(445.4)	443.5	141,595.4	6,084.9	4.1
<b>Total</b>	<b>235,784.6</b>	<b>230,948.8</b>	<b>3,953.8</b>	<b>2,326.8</b>	<b>4,057.5</b>	<b>220,610.6</b>	<b>4,835.8</b>	<b>2.1</b>
Multi-Year Appropriation*	.....	420.4	.....	.....	.....	.....	(420.4)	.....
<b>Total</b>	<b>235,784.6</b>	<b>231,369.2</b>	<b>3,953.8</b>	<b>2,326.8</b>	<b>4,057.5</b>	<b>220,610.6</b>	<b>4,415.4</b>	<b>1.9</b>

\*This adjustment includes amounts for the Canada Revenue Agency, the Parks Canada Agency and the Canada Border Services Agency who have a two-year, non-lapsing authority.

When comparing 2009-10 Main Estimates to 2008-09 total Estimates, many of the departmental year-over-year increases can be explained by factoring in supplemental funding provided during 2008-09 for a variety of priorities such as:

- Implementation of the First Nations Water and Wastewater Action Plan;
- Support to National Defence for Afghanistan and major capital equipment procurement;
- Funding for the Office of Infrastructure of Canada; and
- Support to the Indian Residential Schools Truth and Reconciliation Commission Secretariat.

Table 3 presents the total planned budgetary expense of \$248.4 billion for 2009-10 according to type of payment. Additional details against these types of payments are provided in subsequent tables that provide budgetary program spending information by sector.

All amounts shown reflect the most current forecasts.

# Part I – The Government Expense Plan

**Table 3: Budgetary Main Estimates by Type of Payment**

(\$ millions)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
<i>Major transfers to other levels of government:</i>				
Alternative Payments for Standing Programs <sup>1</sup>	(3,124.0)	(3,256.8)	132.8	(4.1)
Canada Health Transfer <sup>2</sup>	23,987.1	22,629.3	1,357.8	6.0
Canada Social Transfer <sup>3</sup>	10,860.8	10,557.7	303.1	2.9
Fiscal Equalization <sup>4</sup>	16,086.1	13,619.9	2,466.2	18.1
Other statutory subsidies	32.0	32.0	.....	0.0
Payment to Ontario	.....	150.0	(150.0)	(100.0)
Incentive for provinces to eliminate taxes on capital <sup>5</sup>	123.0	.....	123.0	N/A
Territorial Financing <sup>6</sup>	2,497.9	2,312.9	185.0	8.0
Wait Times Reduction Transfer <sup>7</sup>	250.0	.....	250.0	N/A
Youth Allowance Recovery <sup>8</sup>	(688.9)	(717.4)	28.4	(4.0)
<i>Sub-total major transfers to other levels of government</i>	<i>50,024.0</i>	<i>45,327.7</i>	<i>4,696.3</i>	<i>10.4</i>
<i>Major transfers to persons:</i>				
Elderly Benefits <sup>9</sup>	35,197.0	33,590.0	1,607.0	4.8
Employment Insurance <sup>10</sup>	16,575.0	15,100.0	1,475.0	9.8
Universal Child Care Benefit <sup>11</sup>	2,544.0	2,470.0	74.0	3.0
<i>Sub-total major transfers to persons</i>	<i>54,316.0</i>	<i>51,160.0</i>	<i>3,156.0</i>	<i>6.2</i>
<i>Transfers to international financial organizations<sup>12</sup></i>	<i>583.7</i>	<i>693.1</i>	<i>(109.4)</i>	<i>(15.8)</i>
<i>Other transfer payments and subsidies</i>	<i>34,139.9</i>	<i>29,306.2</i>	<i>4,833.7</i>	<i>16.5</i>
<b>Total transfer payments</b>	<b>139,063.6</b>	<b>126,487.0</b>	<b>12,576.6</b>	<b>9.9</b>
Payments to Crown Corporations	5,153.5	5,470.7	(317.2)	(5.8)
Operating and capital	59,699.6	54,970.0	4,729.6	8.6
Public debt charges	31,868.0	33,683.0	(1,815.0)	(5.4)
<b>Total Budgetary Main Estimates</b>	<b>235,784.6</b>	<b>220,610.6</b>	<b>15,174.0</b>	<b>6.9</b>
Adjustments to reconcile to the November 2008 Economic and Fiscal Statement <sup>13</sup>	(2,745.6)	5,392.4	(8,138.0)	(150.9)
Net Adjustment, from net to gross basis of Budget Presentation <sup>14</sup>	15,349.0	15,305.0	44.0	0.3
<b>Total Budgetary Expenses<sup>15</sup></b>	<b>248,388.0</b>	<b>241,308.0</b>	<b>7,080.0</b>	<b>2.9</b>

1. Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer under the Canada Health Transfer (CHT) and the Canada Social Transfer (CST).

2. The CHT is a federal transfer provided to provinces and territories in support of health care. CHT support is provided through cash payments and tax point transfers and is subject to the five criteria of the *Canada Health Act* and the prohibitions against extra-billing and user fees.

3. The CST is a federal block transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children.

4. Fiscal Equalization refers to unconditional transfer payments to less prosperous provinces so that they can provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation.

5. The incentive for provinces to eliminate taxes on capital is intended to encourage provinces to eliminate their capital taxes by 2011. The amount of the incentive in a year depends on eligible provincial capital tax reductions.

6. Territorial Formula Financing payments are unconditional federal transfers provided to the three territorial governments that gives territorial residents access to a range of public services comparable to those offered by provincial governments, at comparable levels of taxation. The transfers are based on a formula that fills the gap between the expenditure requirements and revenue-raising capacity of the territories.

7. Wait Times Reduction Funding is part of the 10-Year Plan to Strengthen Health Care in which First Ministers committed to achieving meaningful reductions in wait times in priority areas such as cancer, heart, diagnostic imaging, joint replacements and sight restoration.

8. Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered from the federal cash transfers to the province.

9. Elderly Benefits are basic income support to seniors provided by the Government of Canada through Old Age Security Pensions, the Guaranteed Income Supplement, and both the Allowance Payments and the Allowance for Survivor benefits. It also includes earnings-related pension and insurance benefits provided under the Canada and Quebec Pension Plans.

10. Employment Insurance (EI) provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills.

11. The Universal Child Care Benefit is a new form of direct financial assistance that provides families with resources to support childcare choices. It will be paid to families in monthly instalments of \$100 per child under the age of six.

12. Payments made to meet commitments made by Canada under multilateral debt service reduction agreements.

13. This includes adjustments for the impact of accrual accounting, and expenses charged to previous years. It also includes expenses not yet allocated for initiatives that require further development or legislation, as well as revisions to major transfers to other levels of government.

14. A net adjustment, to account for major components of budgetary expenses that are affected by the move in Budget 2006 from a net basis to a gross basis of presentation (the Canada Child Tax Benefit, department revenues levied for specific services and revenues of consolidated Crown corporations).

15. Total budgetary expenses are consistent with the November Economic and Fiscal Statement with the exceptions, as noted above, where current forecasts of the statutory obligations have been reflected.



# Part I – The Government Expense Plan

## Explanation of Major Transfers:

Major transfers to other levels of government are projected to increase by \$4.7 billion or 10.4% for the following reasons:

- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI*, the change in recoveries to the Alternative Payments for Standing Programs is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2009-10, the decreased recovery of \$132.8 million is attributable to a decrease in the value of personal income tax points.
- Further to the authority outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI.1*, the cash transfer levels of the Canada Health Transfer (CHT) have been increased by \$1.36 billion between 2008-09 and 2009-10 as a result of the automatic 6% escalator announced in the September 2004 Ten Year Plan to Strengthen Health Care. The cash transfer of the CHT will continue to grow by 6% per year until the end of the legislated period in 2013-2014.
- Budget 2007 announced major funding increases to the Canada Social Transfer (CST) and are outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI.1*. For 2009-10, the increase of \$303.1 million represents the legislated increase of 3% along with a decrease in the transitional payments announced in Budget 2007 that protect provinces against declines in their CST cash transfers.
- Fiscal Equalization payments are \$2.5 billion or 18.1% higher than in Main Estimates 2008-09 largely as a result of the introduction of the new formula announced in Budget 2007, which was based on the 2006 Report of the Expert Panel on Equalization and Territorial Formula Financing. The funding increases follow the *Federal-Provincial Fiscal Arrangements Act, Part I*, and detailed regulations.
- On October 6, 2006, the governments of Canada and Ontario signed a Memorandum of Agreement regarding the collection and administration, by the Government of Canada, of Ontario's corporate tax for taxation years that end after 2008. The Memorandum of Agreement included a commitment by Canada to provide financial assistance to the province of Ontario in order to ensure a smooth transition to a single corporate tax administration. Budget 2007 provided the legislative authority for the Minister of Finance to make payments to Ontario totaling \$400.0 million. The payments were made in two installments: \$250.0 million payable on October 1<sup>st</sup>, 2007, and \$150.0 million payable on October 1<sup>st</sup>, 2008. With the completion of these payments, no further payments are required in 2009-10 and beyond.
- Budget 2007 provided a temporary financial incentive for provinces to eliminate their capital taxes on financial institutions. The incentive will be paid annually to 2011. To be eligible, a province must re-structure or eliminate its currently existing general capital tax. The amount identified for 2009-10 is \$123.0 million.
- Payments to territories under the Territorial Formula Financing Program are \$185.0 million higher than in Main Estimates 2008-09 largely as a result of the introduction of the new formula announced in Budget 2007, which was based on the 2006 report of the Expert Panel on Equalization and Territorial Formula Financing. The funding increases follow the *Federal-Provincial Fiscal Arrangements Act, Part I.1*, and detailed regulations.
- Wait Times Reduction Funding is part of the 10-Year Plan to Strengthen Health Care in which First Ministers committed to achieving meaningful reductions in wait times in priority areas such as cancer, heart, diagnostic imaging, joint replacements and sight restoration. Budget 2005 committed to a transfer of \$5.5 billion for wait times reduction. Of this amount, \$4.25 billion was provided to provinces and territories by way of third-party trusts. The remaining \$1.25 billion will be paid in bi-monthly installments totalling \$250.0 million per year between 2009-10 and 2013-14.
- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Revision Act, 1964*, the change in recoveries for the Youth Allowances Recovery Program is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. The decreased recovery of \$28.4 million is related to a decrease in the estimated value of personal income tax points.

## Part I – The Government Expense Plan

Major transfers to persons are projected to increase by \$3.2 billion or 6.2%. These transfers consist of elderly benefits payments (Old Age Security, Guaranteed Income Supplement and Allowance), Employment Insurance Benefits and the Universal Child Care Benefit and total some \$54.3 billion. Specific increases are as follows:

- \$1.6 billion or 4.8% in higher elderly benefits due to the growth in the elderly population and an increase in average benefits, which are fully indexed to quarterly changes in consumer prices;
- \$1.5 billion or 9.8% in higher Employment Insurance benefits; and
- \$74.0 million or 3.0% in additional funding for the Universal Child Care Benefit due to a slight increase in the projected number of recipients and a slight increase in take-up rates.

### Program Spending by Sector:

In this section, program spending is set out by sector and, within each sector, by federal department and agency. While some sectors show a decline in spending in 2009-10, others are showing increases that, in part, reflect measures announced in either previous Budgets or the latest Economic and Fiscal Statement. The table below summarizes program budgetary spending by sector.

**Table 4: Program Spending by Sector**

(thousands)	Main Estimates		Change in Spending		% of
	2009-10	2008-09	\$	%	Total
1. Social Programs (including Major Transfers) <sup>16</sup>	106,494,160	100,730,500	5,763,660	5.7	45.2
2. Cultural Programs	3,770,324	4,018,493	(248,169)	(6.2)	1.6
3. Environment and Resource-based Programs	9,837,816	8,464,914	1,372,903	16.2	4.2
4. Industrial, Regional, and Scientific Technological Support Programs	9,184,347	7,184,801	1,999,545	27.8	3.9
5. Transportation Programs	2,307,776	1,906,425	401,350	21.1	1.0
6. Justice and Legal Programs	1,415,698	1,675,200	(259,503)	(15.5)	0.6
7. Security and Public Safety Programs	7,311,730	7,272,989	38,742	0.5	3.1
8. International, Immigration and Defence Programs	26,739,370	25,789,564	949,806	3.7	11.3
9. Parliament and Governor General	584,312	581,875	2,437	0.4	0.2
10. General Government Services (including Major Transfers) <sup>17</sup>	35,107,027	28,164,300	6,942,726	24.7	14.9
11. Public Debt Charges	31,868,000	33,683,000	(1,815,000)	(5.4)	13.5
12. Items not allocated to a specific department <sup>18</sup>	1,164,038	1,138,575	25,463	2.2	0.5
<b>Total Program Spending</b>	<b>235,784,598</b>	<b>220,610,637</b>	<b>15,173,961</b>	<b>6.9</b>	<b>100.0</b>

The largest portion of program spending is devoted to social programs, which accounts for \$106.5 billion or 45.2% of the total program spending for 2009-10. Of the remainder, spending on public debt charges, international, immigration and defence programs, and general government services accounts for an additional \$93.7 billion or 39.7% of total spending. The forecast decrease in public debt charges of \$1.82 billion is attributed to a downward revision of the expected stock of interest bearing debt.

The remainder of this section examines each of the ten sectors in more detail.

16. Major transfers for Social Programs include: Employment Insurance, Elderly Benefits, the Canada Health Transfer, and the Canada Social Transfer.

17. Major transfer payments within General Government Services include transfers to territorial governments and equalization payments.

18. This represents administrative charges associated with the provision of the Employment Insurance Plan.

# Part I – The Government Expense Plan

## 1 - Social Programs

This sector comprises those departments and agencies that deliver programs that aim to promote the health and well-being of Canadians and foster equality of access to the benefits of Canadian society. The federal government attains these objectives through direct program spending, transfers to persons and transfers to other levels of government. Departments in this sector include Health, Human Resources and Skills Development, Indian Affairs and Northern Development, and Veterans Affairs.

Table 5 breaks down planned spending on social programs by department, Crown corporation and agency as well as major transfer payments as follows:

**Table 5: Social Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
<b>Health</b>				
Department	<b>3,368,658</b>	3,190,735	177,922	5.6
Assisted Human Reproduction Agency of Canada	<b>10,516</b>	12,418	(1,902)	(15.3)
Canadian Institutes of Health Research	<b>924,326</b>	928,569	(4,243)	(0.5)
Hazardous Materials Information Review Commission	<b>5,555</b>	3,565	1,990	55.8
Patented Medicine Prices Review Board	<b>11,358</b>	5,842	5,516	94.4
Public Health Agency of Canada	<b>648,000</b>	590,530	57,470	9.7
<b>Human Resources and Skills Development</b>				
Department	<b>3,846,179</b>	3,681,189	164,989	4.5
Canada Mortgage and Housing Corporation	<b>2,044,709</b>	2,293,949	(249,240)	(10.9)
Canadian Centre for Occupational Health and Safety	<b>4,855</b>	4,713	142	3.0
<b>Indian Affairs and Northern Development</b>				
Department	<b>6,856,145</b>	6,206,973	649,172	10.5
Canadian Polar Commission	<b>988</b>	990	(2)	(0.2)
First Nations Statistical Institute	<b>4,700</b>	4,300	400	9.3
Indian Residential Schools Truth and Reconciliation Commission Secretariat	<b>18,585</b>	.....	18,585	N/A
Indian Specific Claims Commission	<b>.....</b>	4,229	(4,229)	(100.0)
Registry of the Specific Claims Tribunal	<b>2,568</b>	.....	2,568	N/A
<b>Veterans Affairs</b>	<b>3,364,117</b>	3,397,676	(33,559)	(1.0)
<b>Sub-total-Direct Program Spending</b>	<b>21,111,258</b>	20,325,680	785,578	3.9
<b>Major Transfers</b>				
Alternative Payments for Standing Programs	<b>(3,124,006)</b>	(3,256,839)	132,833	(4.1)
Canada Health Transfer	<b>23,987,062</b>	22,629,304	1,357,758	6.0
Canada Social Transfer	<b>10,860,781</b>	10,557,729	303,052	2.9
Elderly Benefits	<b>35,197,000</b>	33,590,000	1,607,000	4.8
Employment Insurance	<b>16,575,000</b>	15,100,000	1,475,000	9.8
Other statutory subsidies	<b>32,000</b>	32,000	.....	0.0
Universal Child Care Benefit	<b>2,544,000</b>	2,470,000	74,000	3.0
Youth Allowance Recovery	<b>(688,935)</b>	(717,374)	28,439	(4.0)
<b>Sub-Total Major Transfers</b>	<b>85,382,902</b>	80,404,820	4,978,082	6.2
<b>Total Program Spending</b>	<b>106,494,160</b>	100,730,500	5,763,660	5.7

### Details

As presented in these Main Estimates, proposed spending in the Social Programs Sector in 2009-10 is estimated at \$106.5 billion, which represents by far the largest component of total program spending at 45.2%. Of this amount, \$21.1 billion or 19.8% will be for direct program spending, and \$85.4 billion or 80.2%, will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to increase by \$5.8 billion or 5.7%.



## Part I – The Government Expense Plan

The following are some of the major drivers affecting the change in spending levels in the social programs sector:

- In the health area, there is an increase of \$236.8 million in planned spending, virtually all of which is in Health and the Public Health Agency of Canada; however, the Patented Medicine Prices Review Board and Hazardous Material Information Review Commission are also receiving significant year-over-year increases. This increase is partially offset by decreases totalling \$6.1 million in the Assisted Human Reproduction Agency of Canada (\$1.9 million) and the Canadian Institutes of Health Research (\$4.2 million).
  - Of this increase of \$236.8 million, Health accounts for \$177.9 million. This is reflected with additional funding of \$132.5 million for operating, as well as \$4.8 million for grants, and \$59.8 million for contributions and other transfer payments. These increases are partially offset by a net decrease of \$19.2 million in the capital budget.
    - In the operating area, major increases include funding for: Strengthening and Modernizing Canada's Safety System for Health, Consumer and Food Products (\$27.4 million); annual growth in the First Nations and Inuit Health Envelope (\$21.8 million); Implementation of the First Nations Water and Wastewater Action Plan (\$21.1 million); Protecting Canadians and the Environment from Toxic Substances through a Chemicals Management Plan (\$15.0 million); Access to Safe Natural Health Products (\$15.0 million); Funding to accelerate tripartite negotiations in British Columbia and begin negotiations with other provinces, supported by investments in health innovation and core health services for First Nations (\$14.4 million); Defence of Canada against third party litigation (\$10.0 million); Implementation of the Action Plan to Protect Human Health from Environmental Contaminants (\$5.2 million); and Funding for the Indian Residential Schools Resolution Health Support Program (\$4.9 million). In addition, some \$53.3 million is required to fund a variety of projects and initiatives.
    - Partially offsetting these increases are several significant decreases, including reduced funding for: Implementation of ongoing campaigns under the Government Advertising Plan (\$7.5 million); Health's response to Bovine Spongiform Encephalopathy (BSE) in the areas of risk assessment and targeted research (\$5.9 million); and contributions to Employee Benefits Plan (\$4.6 million).
    - In the area of grants, the increase is mainly due to \$4.5 million in funding for the establishment of the Mental Health Commission of Canada.
    - With respect to contributions and other transfer payments, major increases include: annual growth in the First Nations and Inuit Health Envelope (\$20.8 million); Funding to accelerate tripartite negotiations in British Columbia and begin negotiations with other provinces, supported by investments in health innovation and core health services for First Nations (\$18.3 million); Establishment of an assessed contribution to the Pan-American Health Organization (\$12.5 million); Implementation of the First Nations Water and Wastewater Action plan (\$5.5 million).
  - The Public Health Agency is seeking a net increase of \$57.5 million, mostly for contributions and other transfer payments.
    - The major item is an increase of \$49.7 million to improve access to health care and treatment services for persons infected with Hepatitis C through the blood supply system. This package supplements the federal contribution to a \$1.118 billion Federal/Provincial/Territorial settlement package to compensate Canadians infected with Hepatitis C through the Canadian blood supply system between 1986 and 1990.
    - A new capital vote of \$9.6 million has been created for requirements related to the retrofit of the Logan Lab and for the acquisition of machinery and equipment for the agency's laboratories and facilities.
  - The Patented Medicine Prices Review Board is seeking an additional \$5.5 million for an increase of 94.4% over previous year's funding. This funding will allow the Board to deal with significantly increased workload caused by changes in the pharmaceutical environment.

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- The Hazardous Materials Information Review Commission is seeking an additional \$2.0 million or 55.8% support the backlog reduction initiative.
- Funding for the Canadian Institutes of Health Research reflects a net decrease of \$4.2 million, mainly due to reductions in grants such as those related to Fabry's disease, and expensive drug programs and the International Polar Year research program. The reductions are partially offset by increases in funding to programs such as the Influenza Research Network, the Vanier Canada Graduate Scholarships Programs, the Canada Graduate Scholarships Program, Pandemic Preparedness and Hepatitis C research.
- The decrease of \$1.9 million for the Assisted Human Reproduction Agency of Canada reflects the tapering off of funding approved in 2007-08 for projects such fitting up its facilities, engaging stakeholders, and implementing regulations that have matured.
- Excluding proposed spending increases of over \$1.7 billion for the delivery of Elderly Benefits (Old Age Security, Guaranteed Income Supplement and Allowance Payments) and the Universal Child Care Benefit, spending for Human Resources and Skills Development in 2009-10 is expected to increase by a net of \$165.0 million or 4.5% over 2008-09.
  - The proposed increase of \$415.4 million in the grants budget (exclusive of major statutory transfers) is mainly due to:
    - \$368.6 million for Canada Study Grants;
    - \$38.0 million for Canada Education Savings Grants due to increases announced in Budget 2007;
    - \$31.2 million for the Wage Earner Protection Program as a result of changes announced in Budget 2007;
    - \$9.0 million for the Canada Learning Bond program due to growth in program take-up;
    - \$7.0 million for the Apprenticeship Incentive Grant program to encourage more Canadians to pursue apprenticeship programs in a Red Seal trade;
    - \$7.0 million for the Enabling Accessibility Fund as announced in Budget 2007 to contribute to the capital costs of construction and renovations related to physical accessibility for the disabled.
    - These increases are partially offset by a decrease of \$36.6 million for the Apprenticeship Incentive Grant program to better align appropriations with lower expected spending.
  - The planned decrease of \$199.2 million in contributions and other transfer payments budget is mainly due to:
    - A decrease of \$122.9 million due to the expiration of the two-year Homelessness Partnering Strategy;
    - A decrease of \$29.4 million due to the end of funding for the Targeted Initiative for Older Workers Program;
    - A decrease of \$23.7 million for the end of incremental funding for the Aboriginal Human Resources Development Strategy and to better align appropriations with lower expected spending;
    - A decrease of \$17.4 million as a result of adjustments to the funding profile for the Workplace Skills Initiative program;
    - A decrease of \$13.9 million for the Aboriginal Skills and Employment Partnership as a result of adjustments to the funding profile of the project;
    - A decrease of \$12.8 million to the Youth Employment Strategy to better align appropriations with lower expected spending;

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- A decrease of \$9.5 million related to a reduction in program costs for direct financing loans under the *Canada Student Financial Assistance Act*; and
- A net decrease of \$22.6 million due to adjustments in spending profiles and the end of funding for a variety of projects and activities.
- These decreases are partially offset by an increase of \$27.9 million for Canada Summer Jobs; and \$10.7 million for the Enabling Accessibility Fund through Budget 2007 to contribute to the capital costs of construction and renovations related to physical accessibility for the disabled;
- With respect to the marginal decrease of \$4.2 million in the operating budget, there are a large number of increases and decreases which serve to offset each other; however, some of the more noteworthy changes include:
  - A decrease of \$22.2 million due to the expiration of the two-year Homelessness Partnering Strategy;
  - A decrease of \$17.6 million as a result of efficiency savings by having one sole service provider for the Canada Student Loans Program;
  - A decrease of \$11.4 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
  - A decrease of \$6.3 million due to completion of survey work undertaken by Statistics Canada; and
  - A decrease of \$4.5 million as a result of efficiency savings.

These decreases are partially offset by the following increases:

- \$26.8 million to support the implementation of Labour Market Development Agreements between the Government of Canada and British Columbia, Newfoundland and Labrador, Nova Scotia, Prince Edward Island, and the Yukon Territory;
- \$9.1 million to implement the Canada Disability Savings Program as per Budget 2007;
- \$6.3 million for the Labour Program to relieve and stabilize program integrity pressures and core activities;
- \$5.4 million for the creation of a new Service Canada Call Centre in Cornwall;
- \$5.2 million in compensation for Employment Insurance Boards of Referees chairpersons and panel members;
- \$5.0 million for Federal Workers' Compensation statutory payments.
- The Canada Mortgage and Housing Corporation's forecasts will see a net decrease of \$249.2 million or 10.9% in budgetary spending.
  - The reductions are as follows:
    - \$150.0 million resulting from the provision of a one time payment for the establishment of the First Nations Market Housing Fund in the previous fiscal year;
    - \$37.6 million due to the scheduled termination of the Renovation Rehabilitation Assistance Program in March 2009;
    - A re-scheduling of \$34.5 million in funding to fiscal year 2011-12 for the transfer of Social Housing Transfer Agreements with the remaining provinces;
    - \$28.2 million due to the scheduled termination of the Affordable Housing Initiative in March 2009;
    - \$16.0 million to reflect the scheduled reduction in payments to provinces as per the Social Housing Agreement; and



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- \$10.7 million in operating expenses to reflect changes in business volumes and changes to personnel and non-personnel costs.
- These decreases are partially offset by the following net increases:
  - \$25.9 million to reflect adjustments to the funding profile requirements for on-reserve housing and to reflect higher project operating costs in various social housing programs; and
  - \$4.0 million for new on-reserve housing construction and rehabilitation. This funding allows for new commitment activity to assist First Nations in the construction, purchase and rehabilitation of suitable, adequate and affordable rental housing as well as providing financial assistance to repair substandard homes to a minimum level of health and safety.
- Budgetary spending for Indian Affairs and Northern Development is increasing by a net of \$649.2 million or 10.5%. Almost 86% of the budgetary increase is accounted for by additional spending requirements in the operating, and contributions and other transfer payments budgets, with the remaining \$93.7 million going to grants and capital spending.
  - Major increases include:
    - \$285.5 million reflecting the transfer of the Office of Indian Residential Schools Resolution of Canada to Indian Affairs and Northern Development;
    - \$243.0 million for the implementation of Justice at Last : Canada's Action Plan to accelerate the resolution of specific claims;
    - \$137.7 million to implement the First Nations Water and Wastewater Action Plan to support continued access for safe drinking water and wastewater services;
    - \$93.2 million to meet increased demand for ongoing Indian and Inuit programs; specifically, this funding reflects a 2% allowance for inflation and population growth and provides access to basic services provided to other Canadians through provincial, municipal and territorial governments, such as education, housing, community infrastructure (water and sewage systems) and social support services;
    - \$54.5 million to support the implementation of new accountability initiatives and tripartite partnership initiatives for First Nations education;
    - \$43.7 million for prevention focussed enhancements to the First Nations Child and Family Services Program in Alberta, Nova Scotia and Saskatchewan to produce a more secure and stable family environment for children on reserve;
    - \$11.9 million to support activities under the Effective Management of Métis Aboriginal Rights initiative which continues the activities initiated under Beyond Powley: Management of Métis Aboriginal Rights initiative;
    - \$10.3 million to support the Government of Nunavut's efforts to strengthen its financial management, practices and systems;
    - \$6.5 million for out of court settlement payments; and
    - \$5.3 million to implement adaptation initiatives in support of Canada's Clean Air Agenda.
  - These increases are partially offset by the following significant decreases:
    - \$111.7 million reflecting changes in the planned cash flow for the negotiation, settlement and implementation of specific and comprehensive claims;
    - \$27.8 million reflecting the approved funding profile for the First Nations Infrastructure Fund, an initiative to improve quality of life and the environment for First Nations;

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- \$25.0 million related to corporate efficiencies;
  - \$20.6 million reflecting the sunset of approved funding for federal, regional and science capacity to respond to the Mackenzie Gas Project and related resource development as responsibility for this initiative has been transferred to Industry;
  - \$20.6 million reflecting the sunset of the approved funding for strategic investments in economic development in the three territories;
  - \$14.8 million reflecting the completion of school construction in Labrador, Nova Scotia and Alberta;
  - \$9.2 million reflecting the sunset of funding for First Nations SchoolNet; and
  - \$7.6 million reflecting the approved funding profile for activities and research stemming from the International Polar Year program.
- The Indian Residential Schools Truth and Reconciliation Commission Secretariat is a new organization created in the Indian Affairs and Northern Development portfolio by Order in Council, June 1, 2008. Initial funding of \$58.4 million was requested through Supplementary Estimates (B) 2008-09 to allow the Secretariat to begin functioning. Steady state funding of \$18.6 million is being sought through these Main Estimates.
  - The proposed \$33.6 million decrease in funding for the Department of Veterans Affairs is the result of a number of factors, including: a decrease in ex-gratia payments to compensate for the health effects of Agent Orange; a decrease in funding for Programs under the New Veterans Charter based on estimated client numbers and average costs per client; a decrease in funding for Disability Pensions and Allowances due to a decrease in the number of War Service Veteran clients; and a decrease in capital funding for the Ste. Anne's Hospital Renovation Project based on the current project schedule and the estimated completion of the project during the 2009-10 fiscal year. These decreases have been partially offset by an increase in the Veterans Independence Program due to the provision of housekeeping and grounds maintenance benefits to low income or disabled survivors and increases for health related benefits due to increased usage as clients age.

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## 2 - Cultural Programs

This sector comprises those departments and agencies that deliver programs which support the growth and development of Canadian cultural life, participation and equity in Canadian society, the nation's linguistic duality and diverse multicultural heritage, and the preservation of its national parks, historic sites and heritage. Organizations include the Department of Canadian Heritage and its associated agencies as well as certain Crown corporations and departmental agencies.

Table 6 breaks down planned spending on heritage and cultural programs by department, Crown corporation and agency as follows:

**Table 6: Cultural Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Canadian Heritage				
Department	<b>1,254,446</b>	1,391,299	(136,853)	(9.8)
Canada Council for the Arts	<b>180,786</b>	180,526	260	0.1
Canadian Broadcasting Corporation	<b>1,052,608</b>	1,115,424	(62,816)	(5.6)
Canadian Museum for Human Rights	<b>1,500</b>	.....	1,500	N/A
Canadian Museum of Civilization	<b>62,266</b>	61,429	837	1.4
Canadian Museum of Nature	<b>32,385</b>	59,176	(26,791)	(45.3)
Canadian Radio-television and Telecommunications Commission	<b>5,352</b>	5,466	(114)	(2.1)
Library and Archives of Canada	<b>121,383</b>	157,602	(36,219)	(23.0)
National Arts Centre Corporation	<b>35,175</b>	49,553	(14,378)	(29.0)
National Battlefields Commission	<b>9,319</b>	9,983	(664)	(6.7)
National Film Board	<b>65,062</b>	65,042	20	0.0
National Gallery of Canada	<b>49,672</b>	53,268	(3,596)	(6.8)
National Museum of Science and Technology	<b>34,604</b>	31,028	3,576	11.5
Office of the Coordinator, Status of Women	<b>29,648</b>	24,761	4,887	19.7
Telefilm Canada	<b>104,662</b>	107,172	(2,510)	(2.3)
Environment				
Parks Canada Agency	<b>619,306</b>	610,544	8,762	1.4
Human Resources and Skills Development				
Canadian Artists and Producers Professional Relations Tribunal	<b>2,008</b>	1,973	35	1.8
Transport				
National Capital Commission	<b>110,140</b>	94,247	15,893	16.9
<b>Total Program Spending</b>	<b>3,770,324</b>	<b>4,018,493</b>	<b>(248,169)</b>	<b>(6.2)</b>

### Details

As presented in these Main Estimates, proposed spending in the Cultural Programs Sector in 2009-10 is estimated at \$3.8 billion, which represents approximately 1.6% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to decrease by \$248.2 million or 6.2%.

Contributing to this change in sector spending are a series of departmental decreases, among which the most notable are the department of Canadian Heritage (\$136.9 million), Canadian Broadcasting Corporation (\$62.8 million), Library and Archives Canada (\$36.2 million), Canadian Museum of Nature (\$26.8 million), and the National Arts Centre Corporation (\$14.4 million).



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- In Canadian Heritage, there is a net decrease of \$136.9 million or 9.8% which is primarily due to reductions in the department's contributions and other transfer payments.
  - Significant items impacting on overall spending levels include:
    - \$99.6 million decrease due to the sunsetting of funding for the Canadian Television Fund;
    - \$27.9 million decrease in funding for the 2010 Winter Olympic and Paralympic Games in British Columbia;
    - \$22.4 million decrease from savings identified as part of the government's ongoing strategic review of departmental spending;
    - \$12.7 million decrease due to the sunsetting of funding originally provided in Budget 2007 in support of the *Official Languages Act*; and
    - \$2.8 million decrease to reflect the wind-down of the Federal Redress Strategy.
  - Partially offsetting these decreases are several notable increases, including:
    - \$9.8 million in funding to implement the new Federal Policy for Hosting International Sport Events;
    - \$5.9 million for Canada's participation in international exhibitions, mainly EXPO 2010;
    - \$5.1 million for funding the Exchanges Canada Program, including its two components (Youth Exchanges Canada and Youth Forums Canada); and
    - \$2.5 million for special purpose facilities for the Canadian Conservation Institute.
- For the Canadian Broadcasting Corporation, the decrease is due to several items, including a \$60 million adjustment in the corporation's spending profile from the previous year, a \$20 million reduction in spending and a \$44.1 million reduction in revenue generation, both due to the ending of the Beijing Olympics. These decreases were partially offset by \$20.0 million for collective bargaining.
- A net decrease of \$36.2 million for the Library and Archives of Canada's operating budget due to a number of changes, including:
  - An increase of \$6 million for the construction of a preservation facility to safeguard Canada's cellulose nitrate-based documents;
  - A decrease of \$29 million for the construction of a building to house the public programming and exhibitions of the Portrait Gallery of Canada;
  - A decrease of \$6.8 million for the construction of an interim collection facility resulting from an adjustment in the funding profile for the project;
  - A decrease of \$3.5 million to replace obsolete systems and provide the capacity for managing government digital publications and records; and
  - A decrease of \$1.1 million due to the sunsetting of the project for the preservation of personal and political papers of former Prime Ministers.
- The Museum of Nature's net spending is decreasing by \$26.8 million or 45.3% because of decreased spending requirements for the renovation project of the Victoria Memorial Museum Building in Ottawa which is in its final year.
- The National Arts Centre Corporation's spending is decreasing by a net of \$14.4 million or 29.0%, due to the completion of health and safety capital repairs to various major building components.
- Funding for the National Gallery of Canada is decreasing by \$3.6 million or 6.8% due to the phasing out of the three year special infrastructure capital funding.

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Partially offsetting these decreases are several increases, including: National Capital Commission (\$15.9 million), Parks Canada (\$8.8 million) as well as the Office of the Coordinator, Status of Women (\$4.9 million) and the National Museum of Science and Technology (\$3.6 million).

- The \$15.9 million or 16.9% increase for the National Capital Commission is mainly for capital spending as a result of the organization's Mandate Review..
- Parks Canada Agency will see a net increase of \$8.8 million or 1.4%. The major changes include increases for law enforcement in Canada's national parks (\$2.3 million); Wildfire suppression in national parks (\$8.0 million); Advancing conservation interests in the Northwest Territories (\$2.0 million); and, the Renewal of the Federal Interlocutor's Contribution Program and of the Effective Management of Métis Aboriginal Rights (\$1.1 million). Also included is an increase related to asset recapitalization (\$20.0 million). These increases are partially offset by efficiency savings (\$1.2 million); savings identified as part of the government's ongoing strategic review of departmental spending (\$8.5 million); a reduction to the Asia Pacific Gateway Initiative (\$12.0 million); and the sunsetting of funding for the 400<sup>th</sup> Anniversary of Quebec celebration (\$2.2 million).
- The Office of the Coordinator, Status of Women is requesting an additional \$4.9 million, as announced in Budget 2007, to improve and advance the economic security of women and to combat violence against women and girls.
- The National Museum of Science and Technology's spending is increasing by a net of \$3.6 million or 11.5%, virtually all of it for urgent capital repairs and revenue generating facilities at the Canada Aviation Museum.
- In addition, the Canadian Museum for Human Rights is a new Crown corporation created in the Canadian Heritage portfolio by Order in Council, August 10, 2008. Initial funding of \$5.0 million was requested through Supplementary Estimates (B) 2008-09 to allow the Museum to begin functioning. Steady state funding of \$1.5 million is being sought through these Main Estimates.

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## 3 - Environment and Resource-based Programs

This sector comprises those departments and agencies that deliver programs that promote the sustainable development of Canada's environment, natural resources, and agriculture industries. These organizations include Agriculture and Agri-Food, Environment, Fisheries and Oceans, and Natural Resources.

Table 7 breaks down planned spending on environmental and resource-based programs by department, Crown corporation and agency as follows:

**Table 7: Environment and Resource-based Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Agriculture and Agri-Food				
Department	2,649,600	2,569,578	80,022	3.1
Canadian Dairy Commission	3,721	3,672	49	1.3
Canadian Food Inspection Agency	572,045	575,563	(3,518)	(0.6)
Canadian Grain Commission	5,197	5,213	(16)	(0.3)
Environment				
Department	992,583	957,526	35,057	3.7
Canadian Environmental Assessment Agency	32,049	34,456	(2,407)	(7.0)
National Round Table on the Environment and the Economy	5,134	5,154	(20)	(0.4)
Fisheries and Oceans	1,641,516	1,681,992	(40,476)	(2.4)
Natural Resources				
Department	3,639,905	2,342,873	1,297,031	55.4
Atomic Energy of Canada Limited	108,691	152,273	(43,582)	(28.6)
Canadian Nuclear Safety Commission	142,731	90,180	52,551	58.3
National Energy Board	44,380	46,168	(1,788)	(3.9)
Northern Pipeline Agency	264	265	(1)	(0.3)
<b>Total Program Spending</b>	<b>9,837,816</b>	<b>8,464,914</b>	<b>1,372,903</b>	<b>16.2</b>

### Details

As presented in these Main Estimates, proposed spending in the Environment and Resource-Based Programs Sector in 2009-10 is estimated at \$9.8 billion, which represents 4.2% of total program spending. Compared to the previous year's Main Estimates, the 2009-10 spending in this sector is forecast to increase by \$1.4 billion, or 16.2%.

The following are some of the major drivers affecting the change in spending levels in the environment and resource-based programs sector:

- Agriculture and Agri-Food's spending is increasing by a net of \$80.0 million or 3.1%. Although the grants area is increasing by some \$388.4 million and the operations area by \$121.4 million, this is largely offset by a \$431.9 million decrease in contributions and other transfer payments.
  - Major increases include:
    - \$366.6 million related to Non-Business Risk Management Programming under the Growing Forward program;
    - \$51.9 million for the Agri-Insurance Program;
    - \$27.5 million related to statutory amendments to the *Agricultural Marketing Programs Act* announced in Budget 2008;
    - \$13.3 million for the Agricultural Disaster Relief Program;
    - \$10.8 million for the Control of Diseases in the Hog Industry Phase II.



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- These increases are partially offset by the following reductions:
  - \$104.4 million due to the sunset of Business Risk Management programming, which will be replaced by a new suite of programs;
  - \$102.3 million in the AgriStability program;
  - \$100.0 million related to the AgriInvest Cost of Production Element;
  - \$27.1 million resulting from the government's Expenditure Review Committee exercise;
  - \$23.4 million in the Bovine Spongiform Encephalopathy (BSE)/Specified Risk Materials program;
  - \$20.7 million due to the winding down of the Canadian Farm Families Options Program; and
  - \$11.7 million in funding for the ecoAgriculture Biofuels Capital Initiative.
- The Canadian Food Inspection Agency's overall spending is decreasing by a net of \$3.5 million. Major decreases include the sunset of BSE funds for the repositioning of the Canadian beef and cattle industry and for cattle and other ruminant industries (\$15.5 million) ; and a reduction in funding for Avian and Pandemic Influenza Preparedness (\$21.9 million). In addition, there are several other decreases accounting for \$15.2 million. These decreases are partially offset by an increase of \$36.3 million for strengthening and modernizing Canada's safety system for health, consumer and food products through program investments and legislative amendments; as well as \$12.7 million for various other minor items.
- Environment is anticipating a net increase in spending of \$35.1 million.
  - Major increases include:
    - \$41.8 million for the National Vehicle Scrappage Program to provide funding incentives to Canadians to accelerate the retirement of their old vehicles (model year 1995 or earlier);
    - \$28.4 million for the Environmental Law Enforcement Capacity Program to implement the commitment in Budget 2007 to increase the number of environmental enforcement officers by 50%;
    - \$26.4 million for the Clean Air Regulatory Agenda;
    - \$25.7 million for the National Water Strategy Freshwater Initiatives to allow implementation of sediment management strategies to further advance remedial action plans in eight areas of concern in the Great Lakes including the Hamilton Harbour Area, Lake Simcoe and Lake Winnipeg;
    - \$9.4 million to advance international action supporting Canada's Clean Air Agenda, improving Canadian air quality and reducing global greenhouse gas emissions;
    - \$8.2 million to support activities under the Federal Contaminated Sites Action Plan.
  - These increases are mainly offset by the following program decreases:
    - \$86.6 million due to the transfer of responsibilities of the Toronto Waterfront Revitalization Initiative and the Harbourfront Centre Funding Program to the Department of Finance;
    - \$8.1 million due to the sunset of funding for the Mackenzie Gas Project; and
    - \$7.0 million due to the termination of activities in support of the Environmental Indicator program.
- The Canadian Environmental Assessment Agency's net planned spending decrease is \$2.4 million or 7.0%. The decrease is due to the sunset of the temporary portion of the funding received to improve the performance of the regulatory system for major natural resources projects, as well as the sunset of the funding received for the Aboriginal consultations for environmental assessment processes.
- Fisheries and Oceans has a net planned spending decrease of \$40.5 million or 2.4%, of which \$8.8 million is in operating funds and \$52 million in capital, with a partial offsetting increase of \$20.9 million in grants,

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contributions and other transfer payments.

- Reductions in the operating budget relate to the 2007-08 International Polar Year program (\$10.3 million); Northern Energy Development (\$6.0 million); re-adjustment in the spending profile for the Belleville Small Craft Harbour Remediation Project (\$5.8 million), and \$4.9 million for cost efficiencies.
- In the case of the \$52 million reduction in capital spending, the main item is a re-adjustment in the spending profile for the Mid-Shore Patrol Vessels project (\$77.3 million), as well as a decrease of \$5.7 million for the Air Cushion Vehicle project.
- With respect to the proposed increase of \$20.9 million in grants, contributions and other transfer payments, the major items are an additional \$12.3 million for the Pacific Integrated Commercial Fisheries Initiatives, \$4.7 million for the implementation of the new Aquaculture Program Initiative and \$4.2 million for the Marshall Response Strategy.
- The Department of Natural Resources spending is increasing by a net of \$ 1.3 billion or 55.4%. Offsets include additional spendable revenues of \$2.7 million and a \$62.6 million decrease in the operating budget.
  - Among the variety of program initiatives receiving new or increased funding, the most noteworthy are: Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund (\$1.4 billion); the eco-Energy for Biofuels project (\$73.0 million); the Geo-Mapping for Energy and Minerals (GEM) initiative (\$21.5 million); and the United Nations Convention of the Law of the Sea program (\$6.6 million).
  - Partially offsetting these increases are reductions in funding for several items, including: Payments to the Nova Scotia Offshore Revenue Account (\$55.8 million); the Forest Industry Long-Term Competitiveness Strategy (\$30.6 million); the Port Hope Clean-Up Project (\$27.6 million); and the Federal Response to the Mountain Pine Beetle project (\$21.6 million).
- Atomic Energy of Canada Limited's Main Estimates are decreasing by \$43.6 million or 28.6%, of which \$27.6 million is in capital and the remaining \$16.0 million in operating. This decrease represents the end of temporary funding provided to achieve compliance with regulatory requirements.
- The Canadian Nuclear Safety Commission's spending is increasing by \$52.6 million or 58.3%. This increase consists of \$45.4 million to meet the increased demand for services from fee paying licensees and \$7.2 million to deal with increased workload for activities related to licensees who are exempt from paying fees. This additional demand comes from two sources: an increase in licensing workload for new nuclear power plants, new mines and medical facilities; and an increase in workload associated with the creation of regulatory documents for new nuclear power plants.

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## 4 - Industrial, Regional and Scientific-Technological Support Programs

This sector comprises those departments, agencies and Crown corporations that deliver programs which foster economic growth and job creation through measures that stimulate private-sector investment across Canada, encourage regional development, improve the country's innovation performance, and promote a stronger science and technology capability in Canada. Organizations include Industry, the three regional development agencies, and Crown corporations, including Enterprise Cape Breton Corporation and the Cape Breton Development Corporation, as well as a number of departmental agencies such as the National Research Council, the Social Sciences and Humanities Research Council and the Natural Sciences and Engineering Research Council.

Table 8 breaks down planned spending on industrial, regional and scientific-technological support programs by department, Crown corporation and agency, as follows:

**Table 8: Industrial, Regional and Scientific-Technological Support Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Atlantic Canada Opportunities Agency				
Department	332,418	328,225	4,193	1.3
Enterprise Cape Breton Corporation	8,650	8,650	.....	0.0
Economic Development Agency of Canada for the Regions of Quebec	287,428	287,387	41	0.0
Finance				
PPP Canada Inc.	82,900	.....	82,900	N/A
Human Resources and Skills Development				
Canada Industrial Relations Board	12,587	12,508	79	0.6
Industry				
Department	1,188,043	972,542	215,500	22.2
Canadian Space Agency	355,088	368,217	(13,129)	(3.6)
Canadian Tourism Commission	83,526	82,646	880	1.1
Copyright Board	2,624	2,606	18	0.7
National Research Council of Canada	705,159	698,278	6,881	1.0
Natural Sciences and Engineering Research Council	968,403	958,205	10,198	1.1
Registry of the Competition Tribunal	2,012	1,699	313	18.4
Social Sciences and Humanities Research Council	652,611	645,687	6,924	1.1
Standards Council of Canada	7,129	7,129	.....	0.0
Natural Resources				
Cape Breton Development Corporation	73,484	66,239	7,245	10.9
Transport				
Office of Infrastructure of Canada	4,160,714	2,455,537	1,705,177	69.4
Old Port of Montreal Corporation Inc.	19,800	19,900	(100)	(0.5)
Western Economic Diversification	241,771	269,346	(27,575)	(10.2)
<b>Total Program Spending</b>	<b>9,184,347</b>	<b>7,184,801</b>	<b>1,999,545</b>	<b>27.8</b>

### Details

As presented in these Main Estimates, proposed spending in the Industrial, Regional and Scientific-Technological Support Programs Sector in 2009-10 is estimated at \$9.2 billion, which represents 3.9% of total program spending. Compared to the previous year's Main Estimates, the spending level in 2009-10 is set to increase by \$2.0 billion or 27.8%.

The following are some of the major drivers affecting the change in spending levels in the industrial, regional and scientific-technological support programs sector.

- In the case of the three regional development agencies, Western Economic Diversification is showing a net decrease of \$27.6 million or 10.2%, while the Economic Development Agency of Canada for the Regions of Quebec, and the Atlantic Canada Opportunities Agency are both showing slight increases.



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- The net spending decrease of \$27.6 million for Western Economic Diversification is the result of reduced spending on the following programs/initiatives:
  - The mountain pine beetle infestation in British Columbia initiatives, which consist of the Community Economic Diversification Initiative (\$18.8 million) and the Airport Improvements Initiative (\$13.4 million);
  - The International Vaccine Centre's Biosafety Level III Containment Facility in Saskatoon (\$7.7 million), which is nearing completion;
  - Reduction in funding for the Canada Business Service Centres (\$3.9 million).
  - These decreases are partially offset by increased spending on the 2005 Alberta and Saskatchewan Centenaries (\$14.0 million), specifically as it relates to the Royal Alberta Museum, since construction problems required that spending be re-aligned from two previous fiscal years into 2009-10. There is also an additional \$5.5 million for the Infrastructure Canada Program.
- In Budget 2007, as part of the seven-year \$33 billion Building Canada Plan, the Government announced its commitment to the further development of Canada's public-private partnership (P3) market by creating a federal P3 office, and establishing a P3 Fund for infrastructure projects. PPP Canada, the federal P3 office, was created in February 2008. Its activities are focused on management and investment of the \$1.257 billion P3 Fund. Given the timing of the Estimates and Supply cycle, initial funding of \$95.5 million was provided through Supplementary Estimates (A) to allow the newly created PPP Canada Incorporated to undertake its operations and to launch the P3 Fund. Steady state funding of \$82.9 million is being sought through these Main Estimates.
- Within the Industry Portfolio, there is a net planned spending increase of \$227.6 million.
  - In the case of Industry, the department is anticipating a net increase of \$215.5 million. This increase is mainly due to variations in grants and contributions, such as grants to Genome Canada, the Canada Foundation for Innovation and the Perimeter Institute for Theoretical Physics, and anticipated contributions to companies in the automotive and aerospace and defence sectors.
  - Total grants are increasing by some \$185.3 million this year for the following:
    - \$88.8 million for Genome Canada to support large-scale genomics research projects;
    - \$50.9 million for the Canada Foundation for Innovation (CFI). The majority of the \$128.6 million grant amount for CFI for 2009-10 was announced in Budget 2007 as part of the Government's 2007 science and technology strategy, Mobilizing Science and Technology to Canada's Advantage. Canadian universities, colleges, research hospitals and other non-profit research institutions will be eligible to receive this funding to modernize their research infrastructure;
    - \$34.5 million for grants to Ontario communities under the Ontario Potable Water Program to offset increased compliance costs associated with changes to provincial drinking water regulations;
    - \$10.0 million for the Perimeter Institute for Theoretical Physics to pursue leading edge fundamental research in theoretical physics; and
    - \$5.0 million for CANARIE for the development and operation of CANet 5, an advanced research network.
  - Total contributions, which are increasing by some \$53.1 million, include the following major increases:
    - \$68.8 million for the Automotive Innovation Fund, which was announced in Budget 2008 to provide support for major automotive innovation and research and development (R&D) initiatives used to develop and build greener, more fuel efficient vehicles;
    - \$21.8 million for programs that support Canada's aerospace and defence sector. In 2009-10, Industry is planning to provide less funding to Canadian companies under the Technology Partnerships Canada

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(TPC) program, which is no longer making new commitments, and more funding (\$51.1 million) under the Strategic Aerospace and Defence (A&D) Initiative, which was created in 2007 to replace TPC and has already made at least six commitments to support innovative A&D projects across Canada. A \$52.9 million contribution to Bombardier is planned this year for the development of the CSeries aircraft.

- The increases are offset by small reductions in several contribution programs. In addition, the contribution amount to the aerospace and defence sector is less than originally planned for 2009-10 as a result of a \$22.8 million re-alignment between fiscal years, consistent with the 2008 Economic and Fiscal Statement actions to improve spending projections.
- The Canadian Space Agency's planned spending is decreasing by a net of \$13.1 million or 3.6% as a result of adjusted cash flow requirements for the long term development cycle of projects and program changes arising from the nature of space activities (e.g., high technology risks, uncertainties with work schedules and implementation delays).
- The National Research Council is anticipating a net increase of \$6.9 million in its budget.
  - Of this, \$6.1 million is for the Technology Clusters Initiative; and \$6.0 million is for the Genomics Research & Development Initiative. In addition, the \$3.0 million in annual funding provided to the National Sciences and Engineering Research Council for the Canadian Light Source project has ended and has been returned to the National Research Council as well as \$3.0 million from the proceeds of a land transfer to the Department of National Defense and \$1.0 million for salary increases.
  - Offsetting these increases were reductions totalling some \$12.1 million, including a \$4.5 million reduction in statutory revenues, \$5.0 million related to the partial sunset of funding for the Industrial Research Assistance Program, a \$1.5 million reduction in employee benefit plans due to the rate decrease from 17.5% to 17%, and \$1.1 million from the procurement reform efficiency savings initiative announced in the 2007 Federal Budget.
- The Natural Sciences and Engineering Research Council is anticipating a net increase of \$10.2 million in its budget.
  - Of this, \$19.4 million is to support the College and Community Innovation Program and the Industrial Research and Development Internship Program; \$3.6 million is to support the Vanier Canada Graduate Scholarships Program and the Canada Foreign Study Stipend Program; and \$2.5 million to support the Canada Graduate Scholarships Program.
  - These planned expenditures are partially offset by a decrease of \$6.3 million in funding for the 2007-08 International Polar Year Program as well as a decrease of \$9.0 million in funding for the Canadian Light Source project.
- The Social Sciences and Humanities Research Council total spending will be increasing by a net of \$6.9 million and consists of increases to the Vanier Canada Graduate Scholarships Program (\$3.3 million), the Canada Excellence Research Chairs Program (\$1.2 million); the Canada Graduates Scholarship Program (\$1.2 million); and the Foreign Study Stipend Program (\$0.7 million) that were announced in Budget 2008 to support global excellence in research.
- The Cape Breton Development Corporation requires a spending increase of \$7.2 million or 10.9% due to a forecast increase in the magnitude of real property remediation activities.
- Funding for the Office of Infrastructure of Canada will increase by a net of \$1.7 billion or 69.4%, of which virtually all of the increase is in the area of contributions and other transfer payments. Major changes include:
  - An increase of \$987.5 million in other transfer payments under the Gas Tax Fund reflecting annual program budget changes;

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- An increase of \$776.8 million in transfer payments under the Building Canada Plan for new project requirements;
- An increase of \$83.9 million in contribution funds under the Municipal Rural Infrastructure Fund based on projected cash flow requirements of existing projects;
- A net decrease of \$144.8 million in contribution funds under the Canada Strategic Infrastructure Fund based on projected cash flow requirements for existing projects; and
- A decrease of \$2.6 million in contribution funds under the Border Infrastructure Fund based on projected cash flow requirements for existing projects.

### 5 - Transportation Programs

This sector comprises those departments, agencies, and Crown corporations that deliver transportation programs. Organizations include the Department of Transport, the Canadian Transportation Agency, the Canadian Transportation Accident Investigation and Safety Board (which reports through the Privy Council Office) and the Transportation Appeal Tribunal of Canada; and Crown corporations.

Table 9 breaks down planned spending on transportation programs by department, Crown corporation and agency, as follows:

**Table 9: Transportation Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Privy Council				
Canadian Transportation Accident Investigation and Safety Board	28,944	28,983	(39)	(0.1)
Transport				
Department	1,448,150	1,032,334	415,816	40.3
Canadian Air Transport Security Authority	262,479	277,754	(15,275)	(5.5)
Canadian Transportation Agency	26,152	26,094	58	0.2
Federal Bridge Corporation Limited	40,895	10,204	30,691	300.8
Marine Atlantic Inc.	101,283	106,354	(5,071)	(4.8)
The Jacques Cartier and Champlain Bridges Incorporated	46,618	87,808	(41,190)	(46.9)
Transportation Appeal Tribunal of Canada	1,337	1,334	3	0.3
VIA Rail Canada Inc.	351,917	335,560	16,357	4.9
<b>Total Program Spending</b>	<b>2,307,776</b>	<b>1,906,425</b>	<b>401,350</b>	<b>21.1</b>

#### Details

As presented in these Main Estimates, proposed spending in the Transportation Programs Sector in 2009-10 is estimated at \$2.3 billion, which represents approximately 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to increase by \$401.4 million, or 21.1%.

Some of the major drivers affecting this increase include:

- The net increase in the spending estimate for Transport for 2009-10 is \$415.8 million. This increase is due mainly to \$425 million in new funding for the Gateway and Borders Crossing Fund, \$146 million for the Asia Pacific Gateway and Corridor Transportation Infrastructure Fund and \$17.8 million for a contribution to NAVCANADA to support security for the 2010 Winter Olympic and Paralympic Games in British Columbia. These increases are partially offset by a decrease of \$100 million reflecting the termination of the Eco-Auto Rebate program at the end of March 2009, a decrease of \$61.4 million for the sunseting of the Passenger Rail and Urban Transit Security contribution program and a decrease of \$15.5 million for the sunseting of the Marine Security contribution program in 2008-09.
- The decrease of \$15.3 million or 5.5% in funding levels for the Canadian Air Transport Security Authority is



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due to the completion of some of the airport expansion projects and related equipment purchases.

- Funding for the Federal Bridge Corporation Limited is increasing by \$30.7 million or some 301% over the previous fiscal year. This increase is all in the capital area for the improvement of the North Channel Bridges, the toll plaza, the road corridor linking the two bridges and a portion of the South Channel Bridge. The increase relates to the start of construction planned for 2009 for the bridge foundations, piers and abutments and tendering for the bridge construction to commence in the summer of 2009. The North Channel Bridge Replacement Project in Cornwall, Ontario, generally consists of the construction of a new low-level bridge, the construction of a new canal bridge, the removal of the existing high-level bridge structure between Cornwall and Cornwall Island, and the re-construction of the approach roadways.
- Planned spending for Marine Atlantic Incorporated is expected to decrease by a net of \$5.1 million over the 2008-09 Main Estimates. The change is comprised of a decrease of \$7.2 million in capital resources, partially offset by an increase of \$2.1 million in operating costs. These changes in planned spending result from savings in pension plan payments netted with increased costs for essential maintenance work required on the MV Atlantic Freighter, and lower than anticipated transportation revenue. The change also results from the delay of some capital projects, the re-classification as operating expenses of some studies, and the reassessment of some small and emerging capital projects.
- Funding for Jacques Cartier and Champlain Bridges Incorporated is decreasing by \$41.2 million or 46.9%, of which \$37.7 million is related to capital and the remainder in operating. These decreases mainly reflect the planned spending for the Honoré Mercier Bridge re-decking project. The higher costs of the first contract were planned in fiscal year 2008-09 and the commencement of work on the second, lower priced contract will not start before the Spring of 2010.
- Funding for VIA Rail Canada Incorporated., is increasing by some \$16.4 million or 4.9%, and is comprised of an increase of \$19.5 million in capital, partially offset by a decrease of \$3.1 million in operating funds. New funding was provided to continue operations and maintain existing services while beginning to implement the 5-year medium-term capital plan to address deteriorating equipment, enhance performance and frequency of service while improving safety.

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## 6 - Justice and Legal Programs

This sector comprises those departments and agencies that deliver programs covering the administration of justice and law enforcement. Organizations include the Department of Justice and all of its associated agencies.

Table 10 breaks down planned spending on justice and legal programs by department and agency, as follows:

**Table 10: Justice and Legal Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Indian Affairs and Northern Development				
Office of Indian Residential Schools Resolution of Canada	.....	294,695	(294,695)	(100.0)
Justice				
Department	689,429	696,252	(6,823)	(1.0)
Canadian Human Rights Commission	20,651	20,608	43	0.2
Canadian Human Rights Tribunal	4,406	4,376	30	0.7
Commissioner for Federal Judicial Affairs	424,736	408,161	16,575	4.1
Courts Administration Service	61,074	57,839	3,235	5.6
Office of the Director of Public Prosecutions	155,968	138,697	17,271	12.5
Offices of the Information and Privacy Commissioners of Canada	30,829	25,492	5,337	20.9
Supreme Court of Canada	28,606	29,080	(474)	(1.6)
<b>Total Program Spending</b>	<b>1,415,698</b>	<b>1,675,200</b>	<b>(259,503)</b>	<b>(15.5)</b>

### Details

As presented in these Main Estimates, proposed spending in the Justice and Legal Programs Sector in 2009-10 is estimated at \$1.4 billion, which represents less than 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 is set to decrease by \$259.5 million, or 15.5%.

Among the significant drivers of the spending changes in this sector are:

- Functions and responsibilities associated with the Office of Indian Residential Schools Resolution of Canada have been integrated into a new organization called the Indian Residential Schools Truth and Reconciliation Commission Secretariat created in the Department of Indian Affairs and Northern Development by Order in Council, June 1, 2008.
- A net decrease of \$6.8 million or 1.0% in the budget for the Department of Justice is primarily the result of several decreases in funding as well as an offsetting increase for the Security Certificate Initiative (\$8.2 million). The decreases include:
  - Final transfer of funding to the Office of the Director of Public Prosecutions following the separation from the Department of Justice (\$5.1 million);
  - The sunseting of funding for both the Métis and Non-Status Indian Litigation (\$3.9 million) and the British Columbia Treaty Negotiation (\$3.0 million);
  - Adjustment to employee benefit plans due to the rate decrease from 17.5% to 17% (\$1.8 million); and
  - Adjustment to the Action Plan Against Racism Initiative (\$1.2 million).
- The Commissioner of Federal Judicial Affairs is anticipating an increase of \$16.6 million or 4.1% due mainly to an increase in the number of judicial appointments as well as an increase in the overall average in the amounts of pensions being paid to pensioners in accordance with the *Judges Act* as well as a provision for a salary increase to federally appointed judges contained in the *Judges Act*.
- The Courts Administration Service's spending is expected to increase by \$3.2 million or 5.6%. Major increases include: \$3.7 million to implement Bill C-3, An Act to amend the *Immigration and Refugee Protection Act*.

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These increases are partially offset by the sunset of funding related to activities to implement the *Public Service Modernization Act* and adjustments to contribution to employee benefit plans due to the rate decrease from 17.5% to 17%.

- The Office of the Director of Public Prosecutions will be receiving an addition \$17.3 million, representing a 12.5% increase over last year's funding. Major items are as follows:
  - \$15.0 million to ensure the program integrity of the Office of the Director of Public Prosecutions in relation to drug prosecution and to the establishment of a revised fee schedule for Crown agents;
  - \$8.1 million as a result of adjustments to the spending profile for transition funding involving accommodation and IM/IT requirements for the upcoming years related to relocation of offices;
  - \$5.1 million as the result of a transfer from Justice for prosecutions of drug and terrorist offences;
  - \$3.3 million to hire additional federal prosecutors to address the anticipated increase in prosecutorial workload resulting from the increased policing activities of the RCMP in addressing federal policing integrity issues; and
  - A decrease of \$13.5 million in funding originally required for the creation of the Office of the Director of Public Prosecutions and the office's permanent corporate functions.
- The Offices of the Information and Privacy Commissioners of Canada expenditures will increase by \$5.3 million to deliver programs in light of recent legislation such as the *Federal Accountability Act*, eliminate the backlog of privacy investigations, expand public outreach and establish an internal audit function.



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## 7 - Security and Public Safety Programs

This sector comprises those departments and agencies that deliver programs which are intended to close security gaps and ensure that the country's national interests and citizens are protected from risks to personal safety ranging from crime or naturally occurring events such as severe blizzards, floods or forest fires, to threats to national security from terrorist activity. Organizations include the Security Intelligence Review Committee of the Privy Council Office, and the portfolio of Public Safety and Emergency Preparedness, including the Royal Canadian Mounted Police; the Canadian Security Intelligence Service; the Canada Border Services Agency; Correctional Service; and the National Parole Board.

Table 11 breaks down planned spending on security and public safety programs by department and agency, as follows:

**Table 11: Security and Public Safety Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Privy Council				
Security Intelligence Review Committee	2,926	2,921	5	0.2
Public Safety and Emergency Preparedness				
Department	422,086	414,983	7,103	1.7
Canada Border Services Agency	1,483,029	1,495,142	(12,113)	(0.8)
Canadian Security Intelligence Service	496,357	449,724	46,633	10.4
Correctional Service	2,204,517	2,174,195	30,322	1.4
National Parole Board	46,178	45,911	267	0.6
Office of the Correctional Investigator	3,176	3,793	(617)	(16.3)
Royal Canadian Mounted Police	2,647,206	2,676,159	(28,953)	(1.1)
Royal Canadian Mounted Police External Review Committee	1,074	1,485	(411)	(27.7)
Royal Canadian Mounted Police Public Complaints Commission	5,181	8,676	(3,495)	(40.3)
<b>Total Program Spending</b>	<b>7,311,730</b>	<b>7,272,989</b>	<b>38,742</b>	<b>0.5</b>

### Details

As presented in these Main Estimates, proposed spending in the Security and Public Safety Programs Sector in 2009-10 is estimated at \$7.3 billion, or 3.1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 has increased by \$38.7 million or 0.5%.

Among the major drivers contributing to the change in planned spending are:

- Public Safety and Emergency Preparedness is anticipating a net increase of \$7.1 million which consists of an overall increase of \$17.0 million in operating costs offset by a net decrease of \$9.6 million in the area of grants and contributions.
  - The increase in operating costs is due to the \$10.2 million related to the National Crime Prevention Strategy as well as \$9.6 million required to further augment emergency management capacity within Public Safety and Emergency Management Preparedness. In addition, \$1.5 million is needed for policy development in the areas of front-line policing and national policing. This is being funded as a result of a transfer from the Royal Canadian Mounted Police. This funding increase is partially offset by decreases of \$3.0 million and \$1.4 million due to the sunsetting of the funding for the Campaign: "72 hours - Is your family prepared?" and the Cyber Security Task Force.
  - The \$9.6 million decrease in the Grants and Contributions area is due mainly to a reduction of \$30.0 million in anticipated payments to provinces and territories for natural disasters assistance under the Disaster Financial Assistance Arrangements. This is partially offset by increases of \$19.0 million and

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\$1.0 million for the National Crime Prevention Strategy and salary increases of the Royal Canadian Mounted Police engaged in the First Nations Policing Program respectively.

- There is a net decrease of \$12.1 million in funding for the Canada Border Services Agency, all of which occurs in the operating budget.
  - These decreases result from:
    - A \$65.0 million re-alignment between fiscal years, consistent with the Economic and Fiscal Statement actions to improve spending projections;
    - \$5.4 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
    - \$4.5 million to the Passenger Name Record initiative.
  - These decreases are partially offset by the following increases in funding:
    - \$50.0 million to maintain ongoing operations;
    - \$13.3 million for the arming of Canada Border Officers at the border and addressing work-alone situations;
    - \$9.3 million for the coordination and management of integrated border services supporting the 2010 Olympic and Paralympic Winter Games in British Columbia;
    - \$4.6 million to implement An Act to amend the *Immigration and Refugee Protection Act* and to make a consequential amendment to another Act.
- Spending for the Canadian Security Intelligence Service is increasing by \$46.6 million or 10.4%. Of this total, \$30.1 million is for the operating budget and the remainder for capital.
- The Main Estimates for Correctional Service are increasing by a net of \$30.3 million. Making up this amount is \$74.6 million in additional spending in the operating budget, offset by a reduction of \$32.8 million in capital. The reduction in capital spending is the result of adjustments in the spending profile of various projects. Major changes in the operating budget include:
  - An increase of \$98.6 million related to the implementation of the transformation agenda towards improving institutions and community corrections - New Vision for the Federal Correctional System to ensure better public safety results (Budget 2008);
  - An increase of \$18.3 million related to various accommodation measures for the maintenance and housing of offenders as approved in the National Capital, Accommodation and Operations Plan;
  - An increase of revenues of \$11.2 million for the Revolving Fund (Corcan), due to rises in quantity and price of its products; however, this increase in revenue is completely offset by increases in salaries and costs of production;
  - An increase of \$8.8 million for signed collective agreements;
  - An increase of \$2.6 million for implementing legislation establishing mandatory minimum penalties for serious drug offences under the National Anti-Drug Strategy;
  - A net increase of \$1.0 million related to the department's allocation of the employer's share of employee benefit plan;
  - A decrease of \$59.4 million linked to the sunseting of temporary Program Integrity funding provided in Budget 2007; however, Budget 2008 has provided for full, ongoing funding beginning in fiscal year 2009-10;
  - A decrease of \$4.6 million as a result of the procurement reform efficiency savings initiative announced in the 2007 Federal Budget; and

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- A decrease of \$1.2 million to compensate for the employee benefit plan cost as a result of the transfer of resources from operating to salary related to the increase in full time equivalents in Information Management Services due to the use of employees instead of contracting out.
- The Office of the Correctional Investigator will see a \$.6 million or 16.3% decrease in fiscal year 2009-10 due to the sunseting of two-year funding provided to support the investigative stream in conducting investigations and addressing workload issues.
- Spending for the RCMP is expected to decrease by \$29.0 million or 1.1%. This decrease is comprised of an additional \$48 million in total spending authority, offset by an increase of \$77.3 million in spendable revenues. The most significant initiatives comprising the increased authorities relate to funding for the 2010 Olympic and Paralympic Winter Games and compensation adjustments for uniformed officers and certain groups of civilian members. Resources are also being requested to strengthen the Force's ability to combat the sexual exploitation and trafficking of children, for the establishment of a Great Lakes / St. Lawrence Seaway Marine security operations center, and to further initiatives related to the National Anti-Drug Strategy. These increases are offset by spending restraint measures to be implemented for 2009-10 to support government spending priorities as announced in Budget 2009.
- Significant items contributing to the decrease in spending include the following:
  - A \$70.0 million re-alignment between fiscal years, consistent with the Economic and Fiscal Statement actions to improve spending projections;
  - \$24.9 million from the sun setting of funding for the second and final phase of the Real-time Identification Project to streamline and accelerate the efficiency of Canada's national fingerprint and criminal records repository;
  - \$23.3 million in Protective Policing from the sunseting of funding for the costs of hosting the 12<sup>th</sup> Summit of la Francophonie in Quebec City in October 2008;
  - \$15.4 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
  - \$9.5 million from the sun setting of funding previously provided to update the amounts chargeable to the RCMP Superannuation Account and the RCMP Pension Fund based on revised administration costs.
- Partially offsetting these decreases, are the following significant increases in planned spending:
  - \$100 million for a revised compensation package for uniformed members and certain groups of civilian members of the Force. Approximately \$32.4 million of these increased costs are recoverable from contract policing partners;
  - \$80.9 million for the planning and pre-games operation related to policing and security for the 2010 Olympic and Paralympic Winter Games in British Columbia;
  - \$12.5 million for refurbishment, expansion and improvements to the RCMP's Training Academy's field coaching and recruitment programs;
  - \$14.4 million for additional positions and federal prosecutors to focus on law enforcement priorities such as drugs, corruption and border security;
  - \$8.4 million to compensate members for injuries received in the performance of duty.
- On the revenue side, the major additions include:
  - \$32.4 million from contracting partners due to an increased salary base associated with the increase in pay received by the uniformed members and certain civilian members of the Force;
  - \$33.8 million for planning activities for policing and security for the 2010 Olympic and Paralympic

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Winter Games in British Columbia;

- \$18.7 million in incremental revenues to be generated under policing services agreements;
  - \$1.3 million for the radio communication system replacement program in Newfoundland and Labrador; and
  - A decrease of \$8.9 million chargeable to the RCMP Superannuation Account and the RCMP Pension Fund based on revised administration costs.
- The Main Estimates for the Royal Canadian Mounted Police Public Complaints Commission are projecting a net year over year decrease of \$3.5 million or 40.3% due to the sunsetting of temporary funding originally provided in fiscal year 2008-09 to address a variety of issues, including community outreach, strategic policy and research, and the streamlining of the complaints and review process.

### 8 - International, Immigration and Defence Programs

This sector comprises those departments, agencies and Crown corporations that deliver programs which support the security of Canadians, defend Canadian interests, promote a stable international environment and project Canadian values and culture in world affairs. Organizations include Citizenship and Immigration, the Department of Foreign Affairs and International Trade and its associated agencies, the Department of Finance and National Defence.

Table 12 breaks down planned spending on international affairs, immigration and defence programs by department, Crown corporation and agency, as follows:

**Table 12: International Affairs, Immigration and Defence Programs**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Citizenship and Immigration				
Department	1,358,318	1,319,502	38,815	2.9
Immigration and Refugee Board of Canada	113,357	113,377	(20)	(0.0)
Finance				
Canadian International Trade Tribunal	9,530	10,152	(622)	(6.1)
International Assistance -Transfer Payments	583,680	693,080	(109,400)	(15.8)
Foreign Affairs and International Trade				
Department	2,162,871	2,111,325	51,546	2.4
Canadian Commercial Corporation	15,192	15,185	7	0.0
Canadian International Development Agency	3,069,262	3,061,847	7,415	0.2
International Development Research Centre	161,750	149,995	11,755	7.8
International Joint Commission	9,011	8,473	538	6.3
NAFTA Secretariat - Canadian Section	3,014	3,004	10	0.3
National Defence				
Department	19,239,461	18,293,756	945,704	5.2
Canadian Forces Grievance Board	6,458	6,436	22	0.3
Military Police Complaints Commission	5,973	3,431	2,542	74.1
Office of the Communications Security Establishment				
Commissioner	1,494	.....	1,494	N/A
<b>Total Program Spending</b>	<b>26,739,370</b>	<b>25,789,564</b>	<b>949,806</b>	<b>3.7</b>

#### Details

As presented in these Main Estimates, proposed spending in the International, Immigration and Defence Programs Sector in 2009-10 is estimated at \$26.7 billion, which represents 11.3% of total program spending. Compared to the previous year's Main Estimates, this sector's spending in 2009-10 has increased by \$949.8 million, or 3.7%.



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Among the major drivers affecting the change in planned spending are:

- The Main Estimates for the Department of Citizenship and Immigration are showing a net increase of \$38.8 million or 2.9%. This is the result of a \$56.6 million increase in the operating budget and an \$18.2 million increase in grants, partially offset by a \$36.0 million decrease in contributions and other transfer payments.
  - Major increases include:
    - \$37.8 million for ongoing funding for settlement and integration services across Canada (Nationalization);
    - \$31.3 million in funding to integrate case processing through information technology under the Global Case Management System;
    - \$26.4 million for additional settlement funding to improve immigrant outcomes announced in the 2005 Federal Budget;
    - \$20.1 million for additional funding for the Interim Federal Health Program which provides temporary health care for refugees;
    - \$18.2 million for cost adjustments under the provisions of the Canada-Quebec Accord on Immigration;
    - \$3.6 million to implement Bill C-3 (Security Certificates), an Act to amend the *Immigration and Refugee Protection Act*; and
    - \$10.3 million for other minor funding changes, including adjustments related to collective agreements and employee benefit plans due to the rate decrease from 17.5% to 17%.
  - These increases are partially offset by a decrease of \$90.0 million due to the deferral of spending related to Canada-Ontario Immigration Agreement funding to future fiscal years.
- The Department of Finance plans to decrease its international grant assistance by \$109.4 million in 2009-10 for compensation to International Financial Organizations involved in the reduction of debts of debtor countries.
- Overall, the budget the Department of Foreign Affairs and International Trade is increasing by a net of \$51.5 million.
  - Significant specific increases include:
    - \$65.8 million for the Global Partnership Program for initiatives related to the destruction, disposition or securing of weapons of mass destruction in countries of the former Soviet Union;
    - \$22.5 million to cover the common service costs for additional staff being posted at Canada's missions by partner departments;
    - \$34 million for Passport Canada to continue to update its infrastructure and provide the capacity to handle the demand associated with the Western Hemisphere Travel Initiative;
    - \$9.9 million for the reinforcement of security at missions abroad;
    - \$9.8 million for the construction of a new chancery in Moscow.
  - Specific notable decreases include:
    - \$87.3 million to the department's operational budget as a result of savings identified as part of the government's ongoing strategic review of departmental spending; and
    - A \$12.5 million in funding to Host the 12<sup>th</sup> Summit of La Francophonie since the summit occurred in 2008.

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- The Canadian International Development Agency is undertaking significant re-adjustment in spending profiles to support high priority programming in Afghanistan and Sudan. As a result, the agency's budgetary spending is increasing by \$7.4 million. This re-adjustment includes re-aligning some \$170.8 million from contributions and other transfer payments into grant authorities in order to provide the agency with the flexibility it needs to respond adequately to the current global food aid crisis.
  - Significant specific increases include:
    - \$134.0 million to support the Global Funds to fight AIDS, tuberculosis and malaria;
    - \$52.0 million to scale up programming in Africa;
    - \$14.5 million for Afghanistan Development Assistance as announced in Budgets 2004 and 2006;
    - \$13.9 million to scale up programming in the Americas;
    - \$12.0 million for the issuance of Notes to the African Development Bank representing Canada's annual contribution to the replenishment of the African Development Fund; and
    - \$8.0 million to support programming for the Global Polio Eradication Initiative.
  - These spending initiatives are mainly offset by the following decreases:
    - \$107.6 million as a result of savings identified as part of the government's ongoing strategic review of departmental spending;
    - \$26.5 million from a reduction in the encasement of notes for International Financial Institutions;
    - \$20.0 million in reduced spending for the Canada Fund for Africa;
    - \$20.0 million reduction in spending on partnership programming with the private sector; and
    - \$13.8 million reduction as a result of a transfer of funds to Foreign Affairs to support incremental costs of the agency's foreign operations.
- The proposed net spending increase of \$11.8 million for the International Development Research Centre comes from the International Assistance Envelope increment for 2008-09 which supports the Government's international development priorities of emphasizing the Americas and delivering on Canada's G8 commitment to double aid to Africa. The Centre will support these priorities by using half of the funds to expand programming in the Americas in the areas of economic growth, health, and the environment; the other half of the funds will be used to expand programming in Africa in the areas of information and communications technologies, economic growth, economic stability and the environment.
- A proposed net spending increase of \$945.7 million or 5.2% for the Department of National Defence is the primary reason for the increase in the sector's spending. Of this amount, \$13.8 million is for the operating budget, \$916.2 million for the capital budget and \$30.2 million in grants, contributions and other transfer payments.
  - Major increases contributing to this change are as follows:
    - \$531 million from adjustments in the spending profile of various previously approved projects;
    - \$322.7 million for the Frigate Life Extension Project;
    - \$256.4 million for Canada First - Strengthening National Sovereignty and Security;
    - \$251.3 million for the Medium Support Vehicle System Project;
    - \$246.3 million for the Tactical Airlift Capability Project;
    - \$192 million to partially offset the loss of purchasing power due to price increases;

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- \$180.4 million for increases to pay and allowances for the Canadian Forces;
- \$100 million to address the shortfall in operating budgets (Sustainability); and
- \$80.6 million for the Medium to Heavy Lift Helicopter Project.
- These proposed increases are partially offset by the following reductions:
  - \$454.9 million in spending for the Strategic Airlift Capability Project;
  - \$174.8 million adjustments in the spending profile of various previously approved projects;
  - \$121 million for the Main Battle Tanks acquisition project; and
  - \$66.4 million as the department's share of Expenditure Review Committee reallocations and cost efficiencies.
- Spending for the Military Police Complaints Commission is to increase by \$2.5 million or 74.1%. The entire increase is to cover the cost of holding a public interest hearing into allegations concerning detainee transfers in Afghanistan.
- The Office of the Communications Security Establishment Commissioner was designated as a department for the purposes of the *Financial Administration Act* through Order in Council, with initial funding provided through Supplementary Estimates (A) 2008-09 in the amount of \$1.36 million from National Defence's operating vote. Steady state funding of \$1.5 million is being sought through these Main Estimates.

### 9 - Parliament and the Governor General

This sector includes the Senate, the House of Commons, the Library of Parliament, the Office of the Conflict of Interest and Ethics Commissioner, the Senate Ethics Officer, and the Office of the Secretary to the Governor General. The requirements of each of these organizations are appropriated annually. The Board of Internal Economy approves the requirements of the House of Commons, whereas the Standing Committee of Internal Economy, Budgets and Administration approves the Senate's requirements. The Speakers of both Houses approve the requirements of the Library of Parliament. The Speaker of the House of Commons approves the requirements of the Office of the Conflict of Interest and Ethics Commissioner, while the Speaker of the Senate approves the requirements of the Senate Ethics Officer. There are no parliamentary officers or committees involved in the approval of the requirements of the Office of the Secretary to the Governor General.

Table 13 shows spending by Parliament and by the Office of the Secretary to the Governor General.

**Table 13: Parliament and Governor General Spending**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Governor General	18,947	18,980	(33)	(0.2)
Parliament				
The Senate	90,606	90,232	374	0.4
House of Commons	426,541	425,052	1,489	0.4
Library of Parliament	40,307	39,692	615	1.5
Office of the Conflict of Interest and Ethics Commissioner	7,105	7,128	(23)	(0.3)
Senate Ethics Officer	806	791	15	1.9
<b>Total Program Spending</b>	<b>584,312</b>	<b>581,875</b>	<b>2,437</b>	<b>0.4</b>

#### Details

As presented in these Main Estimates, proposed spending in the Parliament and Governor General Sector in 2009-10 is estimated at \$584.3 million, which represents less than 1% of total program spending. Compared to the previous year's Main Estimates, this sector's spending is set to increase by \$2.4 million, or 0.4%. The Offices of Parliament have not provided any explanation of their year-over-year requirements.

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## 10 - General Government Services

This sector comprises those departments, agencies and Crown corporations that provide central services to support the internal operations of government, and includes fiscal equalization and transfers to Territorial governments, under the Department of Finance. These organizations include Finance, Privy Council, Public Works and Government Services, and Treasury Board as well as a number of departmental agencies.

Table 14 breaks down planned spending on government services by department, Crown corporation and agency, as follows:

**Table 14: General Government Services**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Canada Revenue Agency	4,387,974	3,737,361	650,613	17.4
Canadian Heritage				
Public Service Commission	91,767	96,628	(4,861)	(5.0)
Public Service Labour Relations Board	6,821	6,756	65	1.0
Public Service Staffing Tribunal	1,579	4,968	(3,389)	(68.2)
Registry of the Public Servants Disclosure Protection Tribunal	1,828	1,833	(5)	(0.3)
Finance				
Department	387,716	248,779	138,937	55.8
Auditor General	82,175	81,859	316	0.4
Financial Transactions and Reports Analysis Centre of Canada	47,956	53,626	(5,670)	(10.6)
Office of the Superintendent of Financial Institutions	873	853	20	2.3
Industry				
Statistics Canada	454,391	462,742	(8,351)	(1.8)
Privy Council				
Department	128,782	123,226	5,556	4.5
Canadian Intergovernmental Conference Secretariat	6,525	6,514	11	0.2
Chief Electoral Officer	119,635	110,501	9,135	8.3
Office of the Commissioner of Official Languages	19,935	19,906	29	0.1
Public Appointments Commission Secretariat	1,063	1,067	(4)	(0.3)
Public Works and Government Services	2,387,444	2,343,060	44,383	1.9
Transport				
Canada Post Corporation	72,210	97,210	(25,000)	(25.7)
Treasury Board				
Secretariat	7,757,177	4,503,946	3,253,230	72.2
Canada School of Public Service	114,190	96,601	17,589	18.2
Office of the Commissioner of Lobbying	4,528	4,513	15	0.3
Office of the Public Sector Integrity Commissioner	6,538	6,553	(15)	(0.2)
Public Service Human Resources Management Agency of Canada	68,858	72,934	(4,076)	(5.6)
<i>Sub-total-Direct Program Spending</i>	<i>16,149,965</i>	<i>12,081,437</i>	<i>4,068,527</i>	<i>33.7</i>
<i>Major Transfers</i>				
Fiscal Equalization	16,086,136	13,619,924	2,466,212	18.1
Payment to Ontario	.....	150,000	(150,000)	(100.0)
Incentive for provinces to eliminate taxes on capital	123,000	.....	123,000	N/A
Territorial Financing	2,497,926	2,312,939	184,987	8.0
Wait Times Reduction Transfer	250,000	.....	250,000	N/A
<i>Sub-Total Major Transfers</i>	<i>18,957,062</i>	<i>16,082,863</i>	<i>2,874,199</i>	<i>17.9</i>
<b>Total Program Spending</b>	<b>35,107,027</b>	<b>28,164,300</b>	<b>6,942,726</b>	<b>24.7</b>



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## Details

As presented in these Main Estimates, proposed spending in the General Government Services Sector for 2009-10 is estimated at \$35.1 billion, which represents 14.9% of total program spending. Of this amount, \$16.1 billion or 44.9% will be for direct program spending and the remaining \$19.0 billion will be for major transfer payments. Compared to the previous year's Main Estimates, this sector's total spending in 2009-10 has increased by \$6.9 billion or 24.7%.

- The Canada Revenue Agency's increase in net spending of \$650.6 million or 17.4% is because of an overall increase of \$230.6 million in operating costs and \$650 million in contributions and other transfer payments. These increases are partially offset by an additional \$11.0 million in expected revenue due to an increase in Canada Pension Plan and Employment Insurance recoveries, and a \$219 million reduction in grants payments.
  - Specific increases include:
    - \$429 million for payments to provinces under the *Softwood Lumber Products Export Charge Act*;
    - \$78.3 million for collective agreements;
    - \$78.2 million for the development, transition and ongoing maintenance due to the assumption of responsibility for administration of Ontario's Corporate Tax;
    - \$29.4 million related to the transfer from Public Works and Government Services Canada for the increased charges for accommodation and real property services;
    - \$21.7 million to address initiatives arising from the 2007 and 2008 federal budgets including functional currency tax reporting, tax free savings accounts, scientific research and experimental development, administrative improvements, excise duty measures, Goods and Services Tax measures for long-term residential care facilities and combatting terrorist financing through charities;
    - \$6 million for government advertising programs;
    - \$2.4 million to support activities related to the Foreign Convention and Tour Incentive program;
    - \$1.2 million to provide greater support for Crown agents across Canada; and
    - \$1.0 million for various initiatives including the funding for the operations of the Wage Earner Protection Program and the Disability Tax Measures in the 2005 Federal Budget.
  - Specific decreases include:
    - \$15.7 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%;
    - \$14.2 million due to savings identified as part of the government's ongoing strategic review of departmental spending;
    - \$7.4 million from the procurement reform efficiency savings initiative announced in the 2007 Federal Budget; and
    - \$2.1 million for legal and income tax debt set-off activities including Collection Litigations and Advisory Services.
- The Canadian Heritage portfolio is anticipating a net reduction of \$8.2 million in spending mainly as a result of:
  - A net decrease in funding of \$4.9 million or 5.0% for the Public Service Commission due mainly to a resource reduction for the interim recruitment solution and the longer-term Public Service Staffing Modernization Project; and a transfer of \$1.5 million to the Public Service Staffing Tribunal as result of the transfer of responsibilities for the appeals function; and
  - The decrease of \$3.4 million or 68.2% in spending for the Public Service Staffing Tribunal is a result of the sunset of funds received in 2008-09. The Tribunal has received \$1.5 million in partial funding from the

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Public Service Commission as well as funding for recently signed collective bargaining agreements.

- The Department of Finance is anticipating a net increase of \$138.9 million or 55.8% in its operating budget, virtually all of which is for two contributions, the responsibilities for which have been transferred from Environment: Toronto Waterfront Revitalization Initiative (\$127.5 million) and Contribution to the Harbourfront Centre (\$5.0 million);
- The Financial Transactions and Reports Analysis Centre will see a budget decrease of \$5.7 million or 10.6% for the National Initiative to Combat Money Laundering as a result of adjustments in the spending profile of various projects.
- Funding for Statistics Canada is expected to decrease by a net of \$8.4 million or 1.8% all in the operating budget. The most significant items contributing to the decrease include savings identified as part of the government's ongoing strategic review of departmental spending (\$16.4 million), the 2006 Censuses (\$9.3 million), as well as sunseting of the Environmental Indicators program (\$2.2 million), and \$1.2 million from the procurement reform efficiency savings initiative announced in the 2007 Federal Budget (\$1.2 million). In addition, there is a decrease of \$1.0 million in contributions to employee benefit plans due to the rate decrease from 17.5% to 17%, and a decrease of \$0.5 million due to the completion of activities associated with the *Public Service Modernization Act*. There are also increases for the Canadian Health Measures Survey (\$10.6 million) and the 2011 Censuses (\$11.9 million).
- The \$5.6 million or 4.5% increase in the budget for the Privy Council Office is due primarily to the following changes:
  - An increase of \$4.8 million related to the Afghanistan Task Force. On February 8, 2008, the Prime Minister announced the creation of a Cabinet Committee on Afghanistan and an Afghanistan Task Force within PCO to better coordinate and ensure the effectiveness and success of Canada's activities in Afghanistan;
  - An increase of \$2.0 million related to the Office of the Coordinator for the 2010 Winter Olympic and Paralympic Games in British Columbia and G8 Security. At the initiative of the National Security Advisor, the position of Federal Coordinator for Olympic and G8 Security (2010) was created. The position is required in recognition that security planning for the 2010 Winter Olympic Games and the G8 Leaders' Summit involves a large number of federal, provincial and local entities, together with the need to secure effective relationships with international allies; and
  - A decrease of \$1.3 million related to the Commission of Inquiry into the investigation of the bombing of Air India Flight 182. Since the Commission was expected to release its report and end its operation before March 31, 2008, no funding for 2009-10 has been planned.
- The Chief Electoral Officer will see a budget increase of \$9.1 million or 8.3%. Of this total increase, \$6.1 million is required to build organizational capacity to deliver programs in light of recent legislative amendments to the Chief Electoral Officer's mandate and to support the requirements of the organization's information technology environment (including employee benefits plans and collective bargaining agreements). In addition, there is a requirement for \$3.8 million to cover the costs related to post-event and evaluation activities of the 40<sup>th</sup> General Election. These increases are partially offset by a decrease of \$0.8 million in payments of quarterly allowances to eligible registered political parties due to a decrease in the voters' participation at the 40<sup>th</sup> General Election.
- Public Works and Government Services (PWGSC) is anticipating a net increase of \$44.4 million. This is the result of increases of \$452.2 million in the operating budget and \$58.2 million in the capital budget. Offsetting this, is an increase of \$466.0 million in revenues. The major changes are as follows:
  - An increase of \$40.3 million to manage and rehabilitate aging surplus engineering assets including adjustments to the funding profile due to project delays encountered with the program of Work and Portfolio Management Strategy;

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- A net increase of \$37.4 million in Real Property Capital spending, primarily as a result of adjustments to funding requirements for a variety of projects including the Wellington Building Renovation, the Alexandra Bridge Rehabilitation, the Laniel Dam Reconstruction, as well as funding for the Old Port of Montreal and the Long Term Vision and Plan;
- An increase of \$34.6 million to adjust departmental spending levels resulting from volume and inflationary pressures on non-discretionary charges such as utilities subject to deregulation and market conditions, expansion requests from approved program growth in other government departments, and market conditions impacting rental rates in leased facilities;
- An increase of \$19.2 million for the Telecommunications & Informatics Common Services Revolving Fund, the Translation Bureau Revolving Fund as well as for the Government of Canada Exhibitions Program and funding to operate a Disaster Recovery site for the Receiver General for Canada and Central Compensation Administration functions;
- There is a decrease of \$6.2 million associated with the procurement reform efficiency savings initiative announced in the 2007 Federal Budget;
- There is a net decrease of \$8.2 million in Real Property Operating spending;
- A reduction of \$29.4 million as a result of the permanent transfer from PWGSC to Canada Revenue Agency for the implementation of a quasi market-based reimbursing regime;
- A reduction of \$45.0 million in the cost of managing federal property through more efficient use of space and property management following an analysis by PWGSC and the Auditor General of Canada.
- The decrease of \$25 million in funding levels for Canada Post is due to a reduction in payments for transitional support for the implementation of the Canada Post Corporation Pension Plan.
- The Treasury Board Secretariat's spending for 2009-10 represents a net increase of \$3.25 billion in comparison to 2008-09 Main Estimates. The major changes are as follows:
  - The creation of a temporary \$3 billion Budget Implementation Vote which will provide a mechanism to allow funds to flow quickly to those departments and agencies that will be delivering programs intended to provide economic stimulus aimed at buffering Canadians and Canadian businesses from the impact of the recession.
  - \$155 million for the Public Service Health Care Plan due to expected increases in plan costs by an average of 9.9 % per year (\$80 million) and provision for the costs of the introduction of a new drug card (\$75 million);
  - \$32 million for increased provincial payroll taxes as a result of salary and public service employment increases;
  - \$30 million related to increased costs of Disability Plans resulting from increased membership and salary rates;
  - \$25 million for increases in Dental Plans from increased utilization, unit costs and membership rates;
  - \$13.3 million for a variety of new initiatives, including pay equity litigation support, miscellaneous increases in provincial taxes and premiums, adjustments for collective agreements, and a variety of other miscellaneous items;
  - \$5.3 million increase in spendable revenues due to a forecasted increase in the estimated recoveries from the Credited Dental Plan and the Public Service Health Care Plan;
  - \$1.9 million for the Joint Learning Program; and
  - A net decrease of \$2.4 million due to the sunsetting of funds for various initiatives and adjustments to

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funding profiles.

- An increase of \$17.6 million in total spending requirements for the Canada School of Public Service due to an increase in spendable revenues of \$18 million, partially offset by a decrease in funding for the Registration System and Corporate Infrastructure.
- A net \$4.1 million decrease in the Public Service Human Resources Management Agency based on the following major changes:
  - An increase of \$1.6 million for the Joint Learning Program between the Public Service Alliance of Canada and the Agency;
  - An increase of \$1.4 million to support pay equity litigation support;
  - A decrease of \$2.0 million due to the sunsetting of funding for the implementation of the *Public Service Modernization Act*; and
  - A decrease of \$4.9 million due to the sunsetting of funding to support the passage and implementation of disclosure protection legislation.

### Non-Budgetary Main Estimates - A net \$506.7 million decrease

The non-budgetary spending in the 2009-10 Main Estimates amounts to \$350.0 million. This represents a decrease of \$506.7 million or 59.1% compared to the 2008-09 Main Estimates.

Table 15 provides a more detailed breakdown of non-budgetary Main Estimates.

**Table 15: Non-budgetary Main Estimates**

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Finance				
Department	1,749	3,075	(1,326)	(43.1)
Foreign Affairs and International Trade				
Department	(120,500)	88,200	(208,700)	(236.6)
Canadian International Development Agency	.....	8,004	(8,004)	(100.0)
Human Resources and Skills Development				
Department	595,969	906,297	(310,328)	(34.2)
Canada Mortgage and Housing Corporation	(205,794)	(210,200)	4,406	(2.1)
Indian Affairs and Northern Development				
Department	77,803	60,503	17,300	28.6
Industry				
Department	800	800	.....	0.0
<b>Total Non-budgetary Spending</b>	<b>350,027</b>	<b>856,679</b>	<b>(506,652)</b>	<b>(59.1)</b>

### Details

Overall, the decrease in non-budgetary expenditures is due to the following factors:

- A reduction of \$310.3 million in the Department of Human Resources and Skills Development related to the loans negotiated and the repayments under the *Canada Student Financial Assistance Act*. With the coming into force of the new Canada Student Grant Program, it is expected that loans disbursed will decrease by \$213.4 million and voluntary repayments from borrowers are forecast to be some \$96.9 million higher than originally expected;
- A reduction of \$208.7 million in the Department of Foreign Affairs and International Trade for loans, investments and advances for payments to the Export Development Corporation to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating trade between Canada and other countries;



## Part I – The Government Expense Plan

- A reduction of \$8.0 million in the Canadian International Development Agency's non-budgetary requirements since payments for the Caribbean Development Bank in respect to Capital Subscriptions are not required in 2009-10; and
- A \$1.3 million or 43.1% decrease in payments and encashment of notes to the European Bank for Reconstruction and Development (EBRD) - capital subscriptions. The decrease reflects the agreed schedule of Canada's payments and encashments for the EBRD's 1998 capital subscription increase and the impacts of exchange rate changes.
- The offsetting increases which total \$21.7 million are in the following areas:
  - A net increase of \$17.3 million in the Department of Indian Affairs and Northern Development in the area of Co-operative Relationships is attributable to a reinstatement of \$14.0 million in loan funding for Aboriginal groups who are negotiating comprehensive claims, as well as an additional \$7.5 million to accelerate the resolution of specific claims - offset by reduced loan requirements of \$4.2 million for First Nations participating in the British Columbia Treaty Commission process; and
  - An increase of \$4.4 million in non-budgetary funding for the Canada Mortgage and Housing Corporation as a result of a scheduled decrease in the Corporation's loan repayment to the Consolidated Revenue Fund.

### The Whole-of-Government Framework

Since 2003, Part I of the Main Estimates has presented planned program spending by sector. Starting with Main Estimates 2008-09, Part I has also included aggregate spending information using a whole-of-government framework.

Since 2005, the Management, Resources and Results Structure Policy has supported the development of a common, government-wide approach to the collection, management and reporting of financial and non-financial performance information. This policy requires all federal organizations receiving appropriations to develop Program Activity Architectures (PAAs), which include clearly defined and measurable strategic outcomes reflecting the organization's mandate, and program activities logically linked to each strategic outcome. PAAs form the basis for reporting in an organization's Report on Plans and Priorities (RPP) and Departmental Performance Report (DPR).

The whole-of-government framework provides a further lens through which to understand and analyze government plans, resource allocation and results achieved. It aligns each program activity from the PAAs of federal organizations to one of thirteen Government of Canada outcome areas within four spending areas: Economic, Social, International, and Government Affairs. As such, government planning, spending and results can be analyzed horizontally, across departmental lines.

The government has adopted the whole-of-government framework as a basis for reporting to Parliament in order to focus on the results that the government as a whole is striving to achieve for Canadians. It has been used over the years in the President of the Treasury Board's annual report to Parliament, entitled Canada's Performance: The Government of Canada's Contribution. It has also been used as the basis for the two annual on-line reports, also produced by Treasury Board Secretariat: the Overview of Reports on Plans and Priorities and the Overview of Departmental Performance Reports.

For 2009-10, the whole-of-government approach has been expanded to include a year-over-year comparison of spending in the thirteen government-wide outcome areas and an overview of some of the major factors driving spending increases or decreases; as well as a snapshot of planned Government of Canada spending on Afghanistan, a critical horizontal initiative bringing together several federal organizations to achieve common objectives.

The following pages provide important highlights on government spending, based on the whole-of-government framework. More detailed information will be found in the Overview of Reports on the 2009-10 Plans and Priorities and in each organization's RPP, which will be tabled in Parliament in March.

# Part I – The Government Expense Plan

## Overall Program Spending by Spending Area

In this section, budgetary program spending is presented by the four Government of Canada spending areas: Government, Economic, Social, and International Affairs. The largest portion of program spending is in the area of Economic Affairs, which accounts for \$108 billion or 46.4% of the total program spending for 2009-10. The table below shows changes in spending between 2008-09 and 2009-10. It includes two line items - Public Debt Servicing and Consolidated Specified Purpose Accounts (excluding Employment Insurance) - that cut across all spending areas and are thus not aligned to any of them.

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Government Affairs	16,914,874	13,178,332	3,736,542	28.4
Economic Affairs	108,002,224	98,978,043	9,024,181	9.1
Social Affairs	51,896,053	46,911,376	4,984,677	10.6
International Affairs	25,939,409	26,721,309	(781,900)	(2.9)
<b>Total Program Spending</b>	<b>202,752,560</b>	<b>185,789,060</b>	<b>16,963,500</b>	<b>9.1</b>
Public Debt	31,868,000	33,683,000	(1,815,000)	(5.4)
Consolidated Specified Purpose Accounts	1,164,038	1,138,575	25,463	2.2
<b>Total Spending</b>	<b>235,784,598</b>	<b>220,610,635</b>	<b>15,173,963</b>	<b>6.9</b>

## 1 - Government Affairs

The Government Affairs spending area comprises all program activities that contribute to ensuring that the federal government as a whole is well-managed and accountable. The government's work in this spending area includes efforts to modernize and streamline government systems, and otherwise help federal organizations deliver on their mandates and serve Canadians more effectively and efficiently.

Within Government Affairs, the government is concerned with public service renewal and supporting effective stewardship of public resources for greater accountability. Making government services more client-focused and efficient is yet another important area of work within Government Affairs. Government support for legal and judicial processes, Parliament and the Governor General of Canada, and the collection and dissemination of information are all elements contained within Government Affairs.

The following table breaks down planned spending on Government Affairs<sup>1</sup>.

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Government Affairs	16,914,874	13,178,332	3,736,541	28.4

## Details

As presented in these Main Estimates, proposed spending on Government Affairs for 2009-10 is estimated at \$16.9 billion, which represents 8.3% of total program spending. Compared to the previous year's Main Estimates, this spending area's total spending in 2009-10 has increased by \$28.4%. The federal organizations with the largest expenditures in Government Affairs include: Treasury Board Secretariat (TBS), the Canada Revenue Agency (CRA) and Public Works and Government Services (PWGSC). Overall, the main drivers affecting this increase in spending on Government Affairs are as follows:

1. Please note that there are no outcome areas for Government Affairs, as there are in the other three spending areas.

## Part I – The Government Expense Plan

- The creation of a one-time \$3 billion Budget Implementation Vote which will provide a mechanism to allow funds to flow quickly to those departments and agencies that will be delivering programs intended to provide economic stimulus aimed at buffering Canadians and Canadian businesses from the impact of the recession;
- An increase of \$429.0 million by the CRA, representing estimated payments to the provinces under the *Softwood Lumber Products Export Charge Act*. The CRA is responsible for collecting the charges and making payments to certain provinces based on the charges collected over the course of the application of the Canada-US Softwood Lumber Agreement;
- An increase of \$155.0 million by TBS for the Public Service Health Care Plan due to expected increases in plan costs by an average of 9.9 % per year (\$80 million). This increase also includes a provision for the costs of the introduction of a new drug card (\$75 million); and
- An increase of \$78.2 million by the CRA for the delivery of the Corporate Tax Administration for Ontario Initiative, under which the CRA will administer both provincial and federal taxes collected from Ontario businesses. This harmonization will reduce administrative costs for firms and will allow for more efficient government operations.

### 2 - Economic Affairs

The Economic Affairs spending area comprises all program activities supporting the full spectrum of the Government of Canada's economic programs, including Employment Insurance and transfer payments to the provinces and territories (excluding the Canada Health Transfer). The government's work in this spending area is focused on strengthening Canada's economic foundations, and striving for strong, environmentally sustainable growth based on innovation, while ensuring an enabling environment for business and income support for those in need.

Specifically, Economic Affairs includes such things as the provision of income supplements for seniors, students, veterans, families and persons with disabilities. Another key element of this spending area includes ensuring a world-class infrastructure, regional economic development, and the competitiveness of different sectors of the economy to support growth. Investment in research and innovation as well as the development of an enabling legislative and regulatory environment for business and financial markets are other areas covered under this spending area. Finally, as a healthy economy depends on a healthy environment, Economic Affairs also includes government efforts to promote environmental stewardship and cleaner energy.

The following table breaks down planned spending on Economic Affairs by outcome area:

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Income security and employment for Canadians	56,331,029.8	55,359,840.0	971,189.8	1.8
Strong economic growth	15,593,499.3	11,243,439.0	4,350,060.3	38.7
An innovative and knowledge-based economy	6,417,259.2	6,225,789.0	191,470.2	3.1
A clean and healthy environment	2,771,456.8	2,378,902.0	392,554.8	16.5
A fair and secure marketplace	518,562.8	696,894.0	(178,331.2)	(25.6)
Transfer payments to provinces and territories	26,370,415.7	23,073,179.0	3,297,236.7	14.3
<b>Total</b>	<b>108,002,223.6</b>	<b>98,978,043.0</b>	<b>9,024,180.6</b>	<b>9.1</b>

#### Details

As presented in these Main Estimates, proposed spending on Economic Affairs for 2009-10 is estimated at \$108 billion, which represents 46.4% of total program spending. Compared to the previous year's Main Estimates, this spending area's total spending in 2009-10 has increased by \$9 billion or 9.1%. The federal organizations with the largest expenditures in Economic Affairs include: Human Resources and Social Development (HRSDC), Office of



## Part I – The Government Expense Plan

Infrastructure of Canada (OIC), Natural Resources (NRCan), Agriculture and Agri-food (AAFC) and Indian Affairs and Northern Development (INAC). Within this spending area, the largest year-over-year increases are found under strong economic growth and income security and employment for Canadians outcome areas. Transfer payments to the provinces and territories also sustained a significant increase. Overall, the main drivers affecting this increase in spending on Economic Affairs are as follows:

- \$1.4 billion in payments by NRCan to the Newfoundland Offshore Petroleum Resource Revenue Fund;
- An increase of \$987.5 million in transfer payments by the Office of Infrastructure of Canada under the Gas Tax Fund, which provides funding for municipal and regional governments and related entities for environmentally sustainable infrastructure projects;
- An increase of \$810.0 million by HRSDC for Old Age Security. As well, HRSDC has introduced an increase of \$355.0 million to the Guaranteed Income Supplement;
- An increase of \$776.8 million by the Office of Infrastructure of Canada in transfer payments under the Building Canada Plan for new project requirements;
- \$425.0 million by Transport for the implementation of the Gateways and Border Crossings Fund, a new initiative designed to fund transportation infrastructure and other related initiatives to develop Canada's strategic gateways, trade corridors and border crossings and to create a more integrated national transportation system;
- An increase of \$243.0 million by Indian Affairs and Northern Development for the implementation of Justice at Last: Canada's Action to accelerate the resolution of specific claims;
- \$146.0 million in funding by Transport for the Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund, aimed at the more fully developing the Pacific Gateway.

### 3 - Social Affairs

The Social Affairs spending area includes health, safety, cultural diversity and heritage. The federal government provides substantial support for public health and plays a critical role in making Canadians among the healthiest people in the world through modern and effective regulatory systems, innovative partnerships, and leadership in health system renewal. Canada's interest in social affairs also includes making Canada a safer place to live, strengthening the justice system, and reinforcing Canada's capacity to prevent and combat crime. It also includes efforts to promote Canada's core values of linguistic duality, ethnic diversity, art, heritage and culture, and active citizenship.

The following table breaks down planned spending on Social Affairs by outcome area:

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
Healthy Canadians	29,793,550.5	28,071,621.0	1,721,929.5	6.1
A safe and secure Canada	10,478,184.5	9,859,715.0	618,469.5	6.3
A diverse society that promotes linguistic duality and social inclusion*	8,799,183.8	6,088,840.0	2,710,343.8	44.5
A vibrant Canadian culture and heritage	2,825,134.5	2,891,200.0	(66,065.5)	(2.3)
<b>Total</b>	<b>51,896,053.3</b>	<b>46,911,376.0</b>	<b>4,984,677.3</b>	<b>10.6</b>

\* The difference between 2008-09 and 2009-10 spending in the outcome area "A diverse society that promotes social inclusion" is attributable to a new Human Resources and Social Development PAA structure, and the alignment of the Social Development program activity (\$2.6B) to this outcome area.



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## Details

As presented in these Main Estimates, proposed spending on Social Affairs for 2009-10 is estimated at \$51.9 billion, which represents 22.3% of total program spending. Compared to the previous year's Main Estimates, total spending in 2009-10 has increased by 5.0 billion, or \$10.6%. Total planned spending in the area of Social Affairs includes \$24 billion for the Canada Health Transfer (a transfer payment to the provinces and territories).

The federal organizations with the largest expenditures in Social Affairs include: Health, Indian Affairs and Northern Development and the Royal Canadian Mounted Police (RCMP).

Overall, the main drivers affecting this increase in spending on Social Affairs are as follows:

- Annual legislative growth of \$1.36 billion for the Canada Health Transfer;
- An increase of \$98.6 million by Correctional Services related to the implementation of the transformation agenda towards improving institutions and community corrections;
- A total increase of \$63.7 million by the Canadian Food Inspection Agency (\$36.3 million) and Health Canada (\$27.4 million) for strengthening and modernizing Canada's safety system for health, consumer and food products;
- An increase of \$54.5 million by INAC to support the implementation of new accountability initiatives and tripartite partnership initiatives for First Nations education; and
- An increase of \$49.7 million for the Public Health Agency of Canada to improve access to health care and treatment services for persons infected with Hepatitis C through the blood system.

## 4 - International Affairs

The International Affairs spending area comprises all program activities supporting the full spectrum of the Government of Canada's international work. The government's work in this spending area includes our efforts in defence, diplomacy, development, and trade.

Canadian interests internationally include making the world safer and more secure by engaging with other countries on such strategic areas as security and defence, counter-terrorism, crime reduction, the promotion of human rights and refugee protection, combating the proliferation of weapons, and disaster response. It also involves reducing global poverty through the promotion of sustainable economic, social, and democratic development in poor countries. In addition, strengthening cooperative linkages with the United States and Mexico is important to achieving our foreign policy objectives. Finally, expanding Canadian investment and trade linkages with the rest of the world is critical to building a prosperous Canada and a dynamic national economy.

The following table breaks down planned spending on International Affairs by outcome area:

(thousands)	Main Estimates		Change in Spending	
	2009-10	2008-09	\$	%
A safe and secure world through international cooperation	21,654,610.3	21,261,453.0	393,157.3	1.8
Global poverty reduction through sustainable development	3,615,489.4	3,530,122.0	85,367.4	2.4
A strong and mutually beneficial North American partnership*	397,526.7	1,639,303.0	(1,241,776.3)	(75.8)
A prosperous Canada through global commerce	271,782.8	290,431.0	(18,648.2)	(6.4)
<b>Total</b>	<b>25,939,409.2</b>	<b>26,721,309.0</b>	<b>(781,899.8)</b>	<b>(2.9)</b>

\* The large decrease under "A strong and mutually beneficial North American partnership" is due to a change in the Canada Border Service Agency's (CBSA) program activity architecture, and its alignment, rather than any particular spending drivers.

# Part I – The Government Expense Plan

## Details

As presented in these Main Estimates, proposed spending on International Affairs for 2009-10 is estimated at \$25.9 billion, which represents 11.1% of total program spending. Compared to the previous year's Main Estimates, this spending area's total spending in 2009-10 has decreased by \$781.9 million or 2.9%. However, when the PAA alignment for CBSA noted above is excluded from the analysis, the overall trend is increasing. The federal organizations with the largest expenditures in International Affairs include: National Defence (DND), the Canadian International Development Agency (CIDA), and Foreign Affairs and International Trade (DFAIT). Within this spending area, the largest year-on-year variances are found in the following outcome areas: a safe and secure world through international cooperation and global poverty reduction through sustainable development. Overall, the main drivers affecting this increase in spending on International Affairs are as follows:

- \$322.7 million in funding by DND for the Frigate Life Extension Project, to refit and upgrade twelve Halifax Class frigates;
- \$256.4 million in additional funding by DND for the Canada First Defence Strategy, the government's comprehensive plan to ensure the Canadian Forces have the people, equipment, and support they need to meet Canada's long-term domestic and international security challenges;
- \$251.3 million in funding by DND for the Medium Support Vehicle System Project, to replace the Canadian Forces' aging fleet of medium-support logistic vehicles;
- \$246.3 million in funding by DND for the Tactical Airlift Capability Project, to replace Canadian Forces' Hercules aircraft that are reaching the end of their useful life;
- \$180.4 million in funding by DND for increases to pay and allowances for the Canadian Forces; and
- An increase of \$134.0 million by CIDA to support the Global Fund to Fight AIDS, Tuberculosis and Malaria, a global public-private partnership dedicated to attracting and disbursing additional resources to prevent and treat these three diseases.

The following provides additional detail on planned spending for a key horizontal file in this whole-of-government framework - Canada's participation in the stabilization and reconstruction of Afghanistan.

### Projected Incremental Funding for Canada's Participation in the Afghanistan Mission

Canadian participation in the Afghanistan mission is aimed at creating a more stable, self-reliant, and democratic Afghanistan that contributes to national, regional and global security. Coordinated action in Afghanistan has been identified as a key priority of the Government of Canada. As such, a task force to coordinate the various aspects of Canadian involvement has been designated to ensure the success of an integrated Canadian response. In fiscal year 2008-09, Canada identified six priorities<sup>2</sup>, along with related objectives and targets for the mission in Afghanistan. It also established plans to focus Canada's activities and a framework for an integrated, whole-of-government approach to operations in Afghanistan.

The following are the main departments that are contributing to this initiative: National Defence, Canadian International Development Agency, Foreign Affairs and International Trade, Veterans Affairs, Royal Canadian Mounted Police, Privy Council Office (PCO), and Correctional Service<sup>3</sup>. At this time, total expenditures related to the Government's priorities in Afghanistan are projected to amount to \$1.9 billion for FY 2009-10.

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2. The six priorities established for Canada's engagement in Afghanistan are the following: Security, Delivery of Basic Services, Humanitarian Assistance, the Afghanistan-Pakistan border, Supporting Democratic Development: Elections and Strengthened Public Institutions, and Political Reconciliation.

3. CSC activities are incorporated within DFAIT's projected funding.

## Part I – The Government Expense Plan

### Projected Incremental Funding for Afghanistan (\$ millions)

	2008–09	2009–10	
Department	Total Projected Incremental Expenditures	Total Projected Incremental Expenditures	Year-over-Year Variance (\$)
DND	1,321.0	1,511.0	190.0
CIDA	238.9	225.2	(13.7)
DFAIT	102.6	111.5	8.9
VAC	36.5	37.6	1.1
RCMP	5.1	9.2	4.1
PCO	5.3	4.8	(0.5)
<b>TOTAL</b>	<b>1,709.4</b>	<b>1,899.3</b>	<b>189.9</b>

#### Department of National Defence

For fiscal year 2008-09, forecasted incremental expenditures for National Defence were projected to amount to \$1,321 million. These costs included new funding in the amount of \$517 million in the Main Estimates and \$332 million in the Supplementary Estimates.

For fiscal year 2009-10, National Defence is expecting to incrementally spend \$1,511 million in support of the Afghanistan mission, including \$554 million in new funding in Main Estimates. A further \$957.0 million is earmarked in the Fiscal Framework and an appropriation for these funds, contingent upon receiving the requisite approvals, will be made during the fiscal year.

The increase in planned incremental expenditures between fiscal years 2008-09 and 2009-10 is due to the change in the role of the mission and introduction of additional personnel and capabilities such as helicopters and unmanned aerial vehicles.

#### Canadian International Development Agency

For fiscal year 2008-09, forecasted expenditures for CIDA totalled \$238.9 million. This comprised \$215.9 million projected in the Main Estimates, \$8 million projected in Supplementary Estimates (B), and a further \$15 million projected in Supplementary Estimates (C).

In Main Estimates 2009-10, CIDA is projecting expenditures of \$225.2 million. That which is presented in Main Estimates 2009-10 thus represents a \$13.6 million decrease from total authorities received in 2008-09. This decrease is largely attributable to a one-time contribution in 2008-09 to a United Nations emergency appeal for food aid, as well as aid for nutrition, agriculture, health, water and sanitation.

CIDA is focusing its programming efforts on the following three of the six total whole-of-government priorities for the Afghanistan mission:

- **Delivery of Basic Services** - strengthening Afghan institutional capacity to deliver core services and promote economic growth, thereby enhancing the confidence of Kandaharis in their government; by:
  - Supporting the construction and rehabilitation of schools and classrooms, with 50 schools to be built in Kandahar by 2011;
  - Repairing the Dahla Dam and its irrigation system;
  - Helping Kandahar institutions to implement literacy programs and community-based schools; and
  - Transferring best practices in alternative livelihoods to organizations in Kandahar.

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- **Humanitarian Assistance** - providing humanitarian assistance to vulnerable people, including refugees, returnees and internally displaced persons; by:
  - building the capacity of Kandahar-based public institutions to plan and deliver humanitarian assistance; and
  - supporting the multiple national and sub-national polio campaigns to immunize 7 million children in Afghanistan,
- **Democratic Development and National Institutions** - helping advance Afghanistan's capacity for democratic governance by contributing to effective, accountable public institutions and electoral processes; by:
  - delivering financial management and technical training in order to enhance the capacity of the Government of Afghanistan's public administration to manage national and sub-national governance institutions;
  - providing financial support to the elections process, as well as targeted funding for the voter registration and an electoral complaints mechanism before the Presidential and Provincial Council elections in 2009 and the Parliamentary and District Council elections in 2010; and
  - supporting the delivery of public or civic education

### Department of Foreign Affairs and International Trade

For fiscal year 2008-09, forecasted expenditures for DFAIT totalled \$102.6 million. This comprised \$50.2 million projected in the Main Estimates; and \$52.4 million projected in Supplementary Estimates.

In Main Estimates 2009-10, DFAIT is projecting expenditures of \$56.9 million. A further \$54.6 million is earmarked in the Fiscal Framework and an appropriation for these funds, contingent upon receiving the requisite approvals, will be made during the fiscal year.

DFAIT is responsible for fostering coherence in Canada's whole-of-government approach to the Afghanistan mission. DFAIT thus works closely with other government departments such as National Defence, Public Safety, CIDA, Canada Border Services Agency, and the RCMP, amongst others, and coordinates Canada's engagement with key allies and international partners, including the U.S., U.K., NATO and the UN.

DFAIT is the lead department on three of the Government's six priorities:

- **Security** - which comprises policing, justice and corrections initiatives within the larger context of enhancing the capabilities of the Afghan Security Forces.
  - Building the capacity of the Afghan National Security Forces (ANSF) is an urgent necessity in order to create the security in Afghanistan that good governance and development require. The ANSF consist of the Afghan National Army (ANA) and Afghan National Police (ANP). In Kandahar the Canadian Forces have primary responsibility for helping to build the capacity of the ANA, and provide support for capacity building in the ANP; and
  - Building capacity in administration and logistical support; and complementary initiatives in the justice and correctional systems, including support for criminal justice reform and intelligence training and technical assistance to modernize the capacity of local law enforcement in counter-terrorism initiatives, particularly in intelligence gathering and monitoring; and providing counter-narcotics technical assistance to law enforcement authorities.
- **Afghanistan-Pakistan Border** - with particular emphasis on facilitating a dialogue between the Governments of Afghanistan and Pakistan on a number of pressing border issues, and providing targeted training and infrastructure to the Afghan authorities charged with managing key parts of the border.
  - DFAIT activities focus on enhancing Afghanistan-Pakistan bilateral dialogue and cross-border security.
- **Political Reconciliation** - in which Canada is engaging the Afghan authorities on this issue and providing assistance to help them communicate more effectively with the people of Afghanistan.



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- DFAIT activities focus on facilitating Afghanistan-led efforts towards political reconciliation and supporting ongoing dialogue;
- In addition, DFAIT's Afghanistan Team is enhancing DFAIT's engagement with other government departments and international partners and coordinating accommodation, work space, physical security and the other essential infrastructure needed to sustain Canada's increasing whole-of-government presence in Kabul.

### Veterans Affairs

In 2008-09, Veterans Affairs estimates that \$36.5 million was directed to clients with service in Afghanistan. In 2009-10, this figure is estimated at \$37.6 million.

Veterans Affairs expects to provide benefits to a similar number of clients with service in Afghanistan in 2009-10 as were provided in 2008-09. The only variance in costs between 2008-09 and 2009-10 is the annual inflationary adjustment applied to Veterans Affairs programs.

The benefits are provided to clients with service in Afghanistan (or their family members) through the compensation and financial support, health care and re-establishment program activities. The continued use of these programs in 2009-10 will allow Veterans Affairs to meet client needs by delivering appropriate compensation for disability or death as well as providing health benefits and rehabilitation services that contribute to their well-being.

### Royal Canadian Mounted Police

In 2008-09, RCMP estimated its expenditures related to Afghanistan at \$5.1 million. In 2009-10, of the RCMP's total appropriations of \$2.6 billion, it is anticipated that \$9.2 million of existing resources will be directed to the Afghanistan mission. This represents an increase in projected expenditures of \$4.1 million.

The RCMP's contributions in support of the mission will include a total of 50 Canadian civilian police from the RCMP and Canadian police partner services by FY 2009-10. These deployments are strategic to meeting the Government's mission priority to train and mentor the Afghan National Security Forces, and to its respective benchmark to increase Afghan National Police capacity to provide effective police services in key districts of Kandahar.

### Privy Council Office

For fiscal year 2008-09, forecasted expenditures for PCO totalled \$5.3 million, projected in Supplementary Estimates (B).

In Main Estimates 2009-10, PCO is projecting expenditures of \$4.8 million. That which is presented in Main Estimates 2009-10 thus represents an approximate \$0.5 million decrease from total authorities received in 2008-09.

The Afghanistan Task Force in PCO (PCO-ATF) was established in February 2008. The decrease in funding is mainly related to start-up costs (\$0.8 million), to set up offices and informatics infrastructure in 2008-09, that were included in the 2008-09 authorities but no longer necessary in 2009-10. The decrease is offset by an increase of \$0.3 million in salaries, since the Task Force is planning to have a fully staffed organization in 2009-10.

The PCO-ATF supports the Prime Minister and the Cabinet Committee on Afghanistan in the delivery and implementation of a strategic plan. It also coordinates and integrates the Government's activities and efforts related to Afghanistan.

The Afghanistan Task Force has the following objectives for the next year:

- continuing to implement the six priorities for Canada in Afghanistan;
- overseeing the reprofiling of programming funds;
- measuring success in achieving established benchmarks;
- enhancing communications and engagement with Parliament, including the tabling of quarterly reports; and
- enhancing civilian staffing in the field.



## **2009–10 Estimates**

### **Part II The Main Estimates**

#### **Introduction to Part II**

- Structure of the Main Estimates
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#### **Changes in 2009-10 Main Estimates**

- Changes to presentation
- Changes to Government Organization and Structure
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- Changes to Program Activity Architectures (Strategic Outcomes, Program Activities and Program Activity Descriptions)

#### **Departments, Agencies and Crown Corporations**

## Introduction to Part II

### Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each Vote appears in a schedule attached to the Appropriation Act. Once approved, the Vote wording and approved amounts become the governing conditions under which these expenditures may be made; it does not create a commitment to spend the entire amount. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each department or agency.

The following kinds of Votes appear in the Estimates:

- (a) *Program Expenditures Vote* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one Vote.
- (b) *Operating Expenditures Vote* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million. Where they do not, the appropriate expenditures are included in the “Program Expenditures” Vote.
- (c) *Capital Expenditures Vote* – This type of Vote is used when capital expenditures equal or exceed \$5 million. Expenditure items in a “capital expenditures” Vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (standard object 8), as well as the acquisition of machinery and equipment (standard object 9), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (standard objects 1 to 9). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) *Grants and Contributions Vote* – This type of Vote is used when grants and/or contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the Vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- (e) *Non-Budgetary Vote* – This type of Vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.



## Introduction to Part II

- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below:
  - (i) Government Contingencies Vote – This Vote serves to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these Estimates, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations.
  - (ii) Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.
  - (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.
  - (iv) Operating Budget Carry Forward Vote – This Vote supplements other appropriations for the operating budget carry forward from the previous fiscal year.
  - (v) Paylist Requirements Vote – This Vote supplements other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the public service including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from the Compensation Adjustments Vote.
  - (vi) Budget Implementation Vote – This Vote supplements other appropriations and provides any appropriate Ministers with appropriations for initiatives announced in the Budget of January 27, 2009, including new grants and the increase of the amounts of grants listed in the Estimates, where the amounts of the expenditures are not otherwise provided for and where the expenditures are within the legal mandates of the government organizations.

## Introduction to Part II

### Presentation by Ministry, Department and Agency

The activities for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act, 1970*, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all organizations comprising that ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year-over-year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

Although the Main Estimates presentation remains virtually unchanged, the new Expenditure Management Information System (EMIS) which is used to capture data electronically utilizes the Generally Accepted Accounting Principles (GAAP). As a result, the detail in some tables may not add to the totals due to rounding.

In general, the individual organizational presentation is made up of four sections, as explained below. Where a section is not appropriate, it does not appear in the presentation.

#### *Strategic Outcome*

This section provides a statement of the strategic outcome.

#### *Program Activity Description*

This section serves to explain the program activities by describing how they contribute to the achievement of the strategic outcome(s).

#### *The Program by Activities Table*

This table shows the total financial resources proposed by program activity. The amounts of the Voted and Statutory authorities are combined and distributed across each program activity. Expenditures for each activity are presented under the headings of Operating; Capital; Grants; Contributions and other transfer payments; and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with revolving funds are also included in this table.

Receipts credited to general non-tax revenue and services received without charge by other government departments are shown in the **Report on Plans and Priorities**.

## Introduction to Part II

### *Transfer Payments*

This table provides a listing of transfer payments.

A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- (i) Contributions are transfer payments where the recipients must meet performance conditions and may be subject to audit;
- (ii) Grants are transfer payments made on the basis of established eligibility and not normally subject to audit;
- (iii) Grants and their total values have a legislative character and specific descriptions that govern their use; and
- (iv) Other transfer payments are transfer payments, other than grants and contributions, based on legislation or an arrangement which may include a formula to determine the annual amounts.

### *Revolving Funds*

A revolving fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

## Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

### *Strategic Outcome*

This section describes the strategic outcomes of the Crown corporation.

### *Program Activity Descriptions*

This section outlines the major activities for which funding through appropriations is requested.

## Introduction to Part II

### *Program by Activities table*

This table provides details of financial requirements to be met through appropriations. The presentation separates and identifies:

- (i) budgetary and non-budgetary funding according to the major activities of the corporation;
- (ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
- (iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

### **Definitions of Standard Objects of Expenditure**

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, agencies and Crown corporations including those that use revolving funds, must charge their expenditures for purchases to standard object expenditure categories. Standard objects are the highest level of expenditure classification used for Parliamentary and executive purposes, and are reported in the Main and Supplementary Estimates and the Public Accounts. The standard objects of expenditure are as follows:

1. Personnel
2. Transportation and communications
3. Information
4. Professional and special services
5. Rentals
6. Purchased repair and maintenance
7. Utilities, materials and supplies
8. Acquisition of land, buildings and works
9. Acquisition of machinery and equipment
10. Transfer payments
11. Public debt charges
12. Other subsidies and payments

Information is also provided on revenues credited to the Vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote (as reflected in the Vote wording). These amounts offset planned expenditures shown in standard objects 1 through 12, which are shown on a gross basis.

A brief explanation of each standard object follows:

#### *1. Personnel*

- Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police.
- Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees (such as living, terminable, foreign service, isolated post, board and subsistence allowances, shift differential allowances for assistants, and other such allowances).



## Introduction to Part II

- Ministers' motor car allowances, and the expense allowances to Senators and Members of the House of Commons.
- The government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account).
- The Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account, and the Government's contribution to provincial and other medical and hospital insurance plans and supplementary personnel costs for various purposes.

### 2. *Transportation and communications*

- Traveling and transportation expenses of government employees, members of the Canadian Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status, judges' traveling expenses, and traveling expenses and allowances payable to Senators and Members of the House of Commons.
- Transportation of persons by contract and chartered facilities or by other means (including traveling expenses of persons engaged in field survey work, inspections and investigations), and traveling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.
- Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.
- Expenditures relating to the transportation of goods other than initial delivery cost on a purchase (which is included in the standard object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.  
All costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

### 3. *Information*

- Advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.  
Publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.
- Public relations and public affairs services for attitude and service assessment surveys, sales promotion, marketing, export marketing, public relations and publicity, opinion polls, and contracts to organize and operate focus groups and media monitoring services. It also includes services for speech writing, press releases, briefing, press conferences and special events.

## Introduction to Part II

### 4. *Professional and special services*

- Provision for all professional services performed by individuals or organizations such as payments (in the nature of fees, commissions, etc.) for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.
- Payments for hospital treatment, care of veterans and welfare services, payments for the provision of informatics services, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Canada School of Public Service for training.
- Payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to the Department of Public Works and Government Services for contract administration.

### 5. *Rentals*

- Rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services.
- Hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment, and rental of telecommunication and office equipment including computers.

Storage and warehousing services is, however, in standard object 4 even though it involves the rental of space.

### 6. *Purchased repair and maintenance*

- The repair and upkeep under contract of the durable physical assets provided for in standard object 8 for Acquisition of Land, Buildings, and Works and of equipment provided for in standard object 9 for Acquisition of Machinery and Equipment.
- Payments to the Department of Public Works and Government Services for tenant services.
- Materials, supplies and other charges for repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

### 7. *Utilities, materials and supplies*

- The provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.
- The provision for materials and supplies required for normal operation and maintenance of government services such as:
  - gasoline and oil purchased in bulk; fuel for ships, planes, transport and heating
  - feed for livestock
  - food and other supplies for ships and other establishments
  - livestock purchased for ultimate consumption or resale
  - seed for farming operations
  - books and other publications purchased for outside distribution
  - uniforms and kits
  - photographs, maps and charts purchased for administrative and operational purposes
  - laboratory and scientific supplies, including samples for testing

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- drafting, blueprinting and artists' supplies; supplies for surveys and investigations;
- chemicals
- hospital, surgical and medical supplies
- works of art for exhibits, and historical material for galleries, museums and archives
- char service supplies
- coal and wood
- electrical supplies
- repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

### 8. *Acquisition of land, buildings and works*

- All expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets.
- Improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment.
- All reconstruction of such types of physical assets and such projects performed under contract or agreement.
- The purchase of land.

Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full- or part-time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant standard objects (standard object 1 to 9).

### 9. *Acquisition of machinery and equipment*

- Expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, electronic data processing and electronic or other office equipment.
- Microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment.
- Motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

### 10. *Transfer payments*

- Grants, contributions, and all other transfer payments made by government.
- Major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances.
- Payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the Canada Health and Social Transfers and for official languages.
- Payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims.
- Payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance.
- Capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships.

## Introduction to Part II

- Sustaining grants to many national and international non-profit organizations.
- Contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this standard object category are identified in the Estimates as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose through the approval of the Supply bill which specifies "The grants listed in the Estimates"; the latter are conditional and subject to audit and are not so restricted. Grants and their total values have a legislative character and specific descriptions that govern their use. Grants are also presented in Part III of the Estimates for information purposes.

### 11. *Public debt charges*

- Interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds.
- The cost of issuing new loans, amortization of bond discount, premiums and commissions.
- The cost of servicing and administering the Public Debt.

### 12. *Other subsidies and payments*

- Payments to Crown corporations that include those made to provide for operating deficits as well as other transfers paid to Crown corporations.
- Payments to certain non-budgetary accounts (such as the government contributions to agricultural commodities stabilization accounts, as well as benefits under the *Veterans Land Act*), as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries".

Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

### *Expenditures internal to the government*

Expenditures from internal sources include payments for the costs of goods and services provided by other departments or within a department or by revolving funds.

### *Revenues Credited to the Vote*

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include:

- rentals received on government-owned buildings and equipment;
- receipts from the provision of police services to other levels of government;
- receipts of revolving funds as a result of transactions with parties outside the government; and
- recoveries of costs from provincial governments and other national governments.

Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.



## Summary Tables

There are four government-wide summary tables.

- (1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department, agency and Crown corporation and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of Standard Objects can be found in the Introduction to Part II section.
- (3) *Items for inclusion in the Proposed Schedule to the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a department or agency, for which a financial requirement has been identified.

## General Summary

Section	Department or Agency	2009-10 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>2</b>	<b>Agriculture and Agri-Food</b>			
	Department	1,108,835	1,540,765	2,649,600
	Canadian Dairy Commission	3,721	.....	3,721
	Canadian Food Inspection Agency	503,287	68,758	572,045
	Canadian Grain Commission	4,756	441	5,197
<b>3</b>	<b>Atlantic Canada Opportunities Agency</b>			
	Department	324,818	7,599	332,418
	Enterprise Cape Breton Corporation	8,650	.....	8,650
<b>4</b>	<b>Canada Revenue Agency</b>	3,114,391	1,273,583	4,387,974
<b>5</b>	<b>Canadian Heritage</b>			
	Department	1,225,424	29,022	1,254,446
	Canada Council for the Arts	180,786	.....	180,786
	Canadian Broadcasting Corporation	1,052,608	.....	1,052,608
	Canadian Museum for Human Rights	1,500	.....	1,500
	Canadian Museum of Civilization	62,266	.....	62,266
	Canadian Museum of Nature	32,385	.....	32,385
	Canadian Radio-television and Telecommunications Commission	.....	5,352	5,352
	Library and Archives of Canada	110,216	11,167	121,383
	National Arts Centre Corporation	35,175	.....	35,175
	National Battlefields Commission	7,354	1,965	9,319
	National Film Board	65,062	.....	65,062
	National Gallery of Canada	49,672	.....	49,672
	National Museum of Science and Technology	34,604	.....	34,604
	Office of the Co-ordinator, Status of Women	28,535	1,113	29,648
	Public Service Commission	79,814	11,952	91,767
	Public Service Labour Relations Board	6,071	751	6,821
	Public Service Staffing Tribunal	1,567	11	1,579
	Registry of the Public Servants Disclosure Protection Tribunal	1,644	184	1,828
	Telefilm Canada	104,662	.....	104,662

Non-Budgetary			Total	2008-09 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	2,649,600	2,569,578	80,022	3.1
.....	.....	.....	3,721	3,672	49	1.3
.....	.....	.....	572,045	575,563	(3,518)	(0.6)
.....	.....	.....	5,197	5,213	(16)	(0.3)
.....	.....	.....	332,418	328,225	4,193	1.3
.....	.....	.....	8,650	8,650	.....	0.0
.....	.....	.....	4,387,974	3,737,361	650,613	17.4
.....	.....	.....	1,254,446	1,391,299	(136,853)	(9.8)
.....	.....	.....	180,786	180,526	260	0.1
.....	.....	.....	1,052,608	1,115,424	(62,816)	(5.6)
.....	.....	.....	1,500	.....	1,500	N/A
.....	.....	.....	62,266	61,429	837	1.4
.....	.....	.....	32,385	59,176	(26,791)	(45.3)
.....	.....	.....	5,352	5,466	(114)	(2.1)
.....	.....	.....	121,383	157,602	(36,219)	(23.0)
.....	.....	.....	35,175	49,553	(14,378)	(29.0)
.....	.....	.....	9,319	9,983	(664)	(6.7)
.....	.....	.....	65,062	65,042	20	0.0
.....	.....	.....	49,672	53,268	(3,596)	(6.8)
.....	.....	.....	34,604	31,028	3,576	11.5
.....	.....	.....	29,648	24,761	4,887	19.7
.....	.....	.....	91,767	96,628	(4,861)	(5.0)
.....	.....	.....	6,821	6,756	65	1.0
.....	.....	.....	1,579	4,968	(3,389)	(68.2)
.....	.....	.....	1,828	1,833	(5)	(0.3)
.....	.....	.....	104,662	107,172	(2,510)	(2.3)

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2009–10 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
6	Citizenship and Immigration			
	Department	1,314,291	44,026	1,358,318
	Immigration and Refugee Board of Canada	100,790	12,566	113,357
7	Economic Development Agency of Canada for the Regions of Quebec	282,316	5,113	287,428
8	Environment			
	Department	910,605	81,977	992,583
	Canadian Environmental Assessment Agency	29,199	2,850	32,049
	National Round Table on the Environment and the Economy	4,732	402	5,134
	Parks Canada Agency	465,652	153,654	619,306
9	Finance			
	Department	425,489	82,437,871	82,863,360
	Auditor General	72,632	9,543	82,175
	Canadian International Trade Tribunal	8,379	1,151	9,530
	Financial Transactions and Reports Analysis Centre of Canada	43,737	4,219	47,956
	Office of the Superintendent of Financial Institutions	873	.....	873
	PPP Canada Inc.	82,900	.....	82,900
10	Fisheries and Oceans	1,520,992	120,524	1,641,516
11	Foreign Affairs and International Trade			
	Department	2,062,897	99,974	2,162,871
	Canadian Commercial Corporation	15,192	.....	15,192
	Canadian International Development Agency	2,811,892	257,370	3,069,262
	International Development Research Centre	161,750	.....	161,750
	International Joint Commission	8,467	544	9,011
	NAFTA Secretariat – Canadian Section	2,827	188	3,014
12	Governor General	16,468	2,479	18,947



Non-Budgetary (loans, investments and advances)			Total	2008-09 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>1,358,318</b>	1,319,502	38,815	2.9
.....	.....	.....	<b>113,357</b>	113,377	(20)	0.0
.....	.....	.....	<b>287,428</b>	287,387	41	0.0
.....	.....	.....	<b>992,583</b>	957,526	35,057	3.7
.....	.....	.....	<b>32,049</b>	34,456	(2,407)	(7.0)
.....	.....	.....	<b>5,134</b>	5,154	(20)	(0.4)
.....	.....	.....	<b>619,306</b>	610,544	8,762	1.4
.....	1,749	1,749	<b>82,865,109</b>	79,955,617	2,909,492	3.6
.....	.....	.....	<b>82,175</b>	81,859	316	0.4
.....	.....	.....	<b>9,530</b>	10,152	(622)	(6.1)
.....	.....	.....	<b>47,956</b>	53,626	(5,670)	(10.6)
.....	.....	.....	<b>873</b>	853	20	2.3
.....	.....	.....	<b>82,900</b>	.....	82,900	N/A
.....	.....	.....	<b>1,641,516</b>	1,681,992	(40,476)	(2.4)
.....	(120,500)	(120,500)	<b>2,042,371</b>	2,199,525	(157,154)	(7.1)
.....	.....	.....	<b>15,192</b>	15,185	7	0.0
.....	.....	.....	<b>3,069,262</b>	3,069,851	(589)	0.0
.....	.....	.....	<b>161,750</b>	149,995	11,755	7.8
.....	.....	.....	<b>9,011</b>	8,473	538	6.3
.....	.....	.....	<b>3,014</b>	3,004	10	0.3
.....	.....	.....	<b>18,947</b>	18,980	(33)	(0.2)

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2009–10 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>13</b>	<b>Health</b>			
	Department	3,251,915	116,743	3,368,658
	Assisted Human Reproduction Agency of Canada	9,923	593	10,516
	Canadian Institutes of Health Research	919,927	4,399	924,326
	Hazardous Materials Information Review Commission	4,855	700	5,555
	Patented Medicine Prices Review Board	10,369	989	11,358
	Public Health Agency of Canada	617,713	30,287	648,000
<b>14</b>	<b>Human Resources and Skills Development</b>			
	Department	2,030,387	39,556,792	41,587,179
	Canada Industrial Relations Board	11,122	1,465	12,587
	Canada Mortgage and Housing Corporation	2,044,709	.....	2,044,709
	Canadian Artists and Producers Professional Relations Tribunal	1,840	168	2,008
	Canadian Centre for Occupational Health and Safety	3,828	1,027	4,855
<b>15</b>	<b>Indian Affairs and Northern Development</b>			
	Department	6,706,574	149,571	6,856,145
	Canadian Polar Commission	917	71	988
	First Nations Statistical Institute	4,700	.....	4,700
	Indian Residential Schools Truth and Reconciliation Commission Secretariat	18,075	510	18,585
	Indian Specific Claims Commission	.....	.....	.....
	Office of Indian Residential Schools Resolution of Canada	.....	.....	.....
	Registry of the Specific Claims Tribunal	2,373	195	2,568

Non-Budgetary				2008-09 Main Estimates	Difference	% Change
Total			(loans, investments and advances)			
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>3,368,658</b>	3,190,735	177,922	5.6
.....	.....	.....	<b>10,516</b>	12,418	(1,902)	(15.3)
.....	.....	.....	<b>924,326</b>	928,569	(4,243)	(0.5)
.....	.....	.....	<b>5,555</b>	3,565	1,990	55.8
.....	.....	.....	<b>11,358</b>	5,842	5,516	94.4
.....	.....	.....	<b>648,000</b>	590,530	57,470	9.7
.....	595,969	595,969	<b>42,183,148</b>	40,647,486	1,535,661	3.8
.....	.....	.....	<b>12,587</b>	12,508	79	0.6
.....	(205,794)	(205,794)	<b>1,838,915</b>	2,083,749	(244,834)	(11.7)
.....	.....	.....	<b>2,008</b>	1,973	35	1.8
.....	.....	.....	<b>4,855</b>	4,713	142	3.0
77,803	.....	77,803	<b>6,933,948</b>	6,267,476	666,472	10.6
.....	.....	.....	<b>988</b>	990	(2)	(0.2)
.....	.....	.....	<b>4,700</b>	4,300	400	9.3
.....	.....	.....	<b>18,585</b>	.....	18,585	N/A
.....	.....	.....	.....	4,229	(4,229)	(100.0)
.....	.....	.....	.....	294,695	(294,695)	(100.0)
.....	.....	.....	<b>2,568</b>	.....	2,568	N/A

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2009–10 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
16	Industry			
	Department	926,428	261,614	1,188,043
	Canadian Space Agency	345,184	9,904	355,088
	Canadian Tourism Commission	83,526	.....	83,526
	Copyright Board	2,340	285	2,624
	National Research Council of Canada	580,403	124,756	705,159
	Natural Sciences and Engineering Research Council	964,299	4,104	968,403
	Registry of the Competition Tribunal	1,861	151	2,012
	Social Sciences and Humanities Research Council	650,218	2,393	652,611
	Standards Council of Canada	7,129	.....	7,129
	Statistics Canada	391,909	62,481	454,391
17	Justice			
	Department	627,947	61,482	689,429
	Canadian Human Rights Commission	18,478	2,173	20,651
	Canadian Human Rights Tribunal	4,027	379	4,406
	Commissioner for Federal Judicial Affairs	9,098	415,638	424,736
	Courts Administration Service	54,953	6,121	61,074
	Office of the Director of Public Prosecutions	141,173	14,795	155,968
	Offices of the Information and Privacy Commissioners of Canada	27,642	3,187	30,829
	Supreme Court of Canada	21,038	7,568	28,606
18	National Defence			
	Department	17,956,603	1,282,857	19,239,461
	Canadian Forces Grievance Board	5,897	561	6,458
	Military Police Complaints Commission	5,665	308	5,973
	Office of the Communications Security Establishment Commissioner	1,365	130	1,494



Non-Budgetary			Total	2008-09 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
800	.....	800	1,188,843	973,342	215,500	22.1
.....	.....	.....	355,088	368,217	(13,129)	(3.6)
.....	.....	.....	83,526	82,646	880	1.1
.....	.....	.....	2,624	2,606	18	0.7
.....	.....	.....	705,159	698,278	6,881	1.0
.....	.....	.....	968,403	958,205	10,198	1.1
.....	.....	.....	2,012	1,699	313	18.4
.....	.....	.....	652,611	645,687	6,924	1.1
.....	.....	.....	7,129	7,129	.....	0.0
.....	.....	.....	454,391	462,742	(8,351)	(1.8)
.....	.....	.....	689,429	696,252	(6,823)	(1.0)
.....	.....	.....	20,651	20,608	43	0.2
.....	.....	.....	4,406	4,376	30	0.7
.....	.....	.....	424,736	408,161	16,575	4.1
.....	.....	.....	61,074	57,839	3,235	5.6
.....	.....	.....	155,968	138,697	17,271	12.5
.....	.....	.....	30,829	25,492	5,337	20.9
.....	.....	.....	28,606	29,080	(474)	(1.6)
.....	.....	.....	19,239,461	18,293,756	945,704	5.2
.....	.....	.....	6,458	6,436	22	0.3
.....	.....	.....	5,973	3,431	2,542	74.1
.....	.....	.....	1,494	.....	1,494	N/A

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2009-10 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>19</b>	Natural Resources			
	Department	1,157,291	2,482,614	3,639,905
	Atomic Energy of Canada Limited	108,691	.....	108,691
	Canadian Nuclear Safety Commission	40,670	102,061	142,731
	Cape Breton Development Corporation	73,484	.....	73,484
	National Energy Board	39,355	5,025	44,380
	Northern Pipeline Agency	244	20	264
<b>20</b>	Parliament			
	The Senate	58,659	31,947	90,606
	House of Commons	283,524	143,017	426,541
	Library of Parliament	35,649	4,658	40,307
	Office of the Conflict of Interest and Ethics Commissioner	6,338	767	7,105
	Senate Ethics Officer	704	102	806
<b>21</b>	Privy Council			
	Department	115,611	13,171	128,782
	Canadian Intergovernmental Conference Secretariat	6,095	430	6,525
	Canadian Transportation Accident Investigation and Safety Board	25,635	3,309	28,944
	Chief Electoral Officer	27,397	92,238	119,635
	Office of the Commissioner of Official Languages	17,849	2,087	19,935
	Public Appointments Commission Secretariat	945	118	1,063
	Security Intelligence Review Committee	2,649	277	2,926

Non-Budgetary			Total	2008-09 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	3,639,905	2,342,873	1,297,031	55.4
.....	.....	.....	108,691	152,273	(43,582)	(28.6)
.....	.....	.....	142,731	90,180	52,551	58.3
.....	.....	.....	73,484	66,239	7,245	10.9
.....	.....	.....	44,380	46,168	(1,788)	(3.9)
.....	.....	.....	264	265	(1)	(0.3)
.....	.....	.....	90,606	90,232	374	0.4
.....	.....	.....	426,541	425,052	1,489	0.4
.....	.....	.....	40,307	39,692	615	1.5
.....	.....	.....	7,105	7,128	(23)	(0.3)
.....	.....	.....	806	791	15	1.9
.....	.....	.....	128,782	123,226	5,556	4.5
.....	.....	.....	6,525	6,514	11	0.2
.....	.....	.....	28,944	28,983	(39)	(0.1)
.....	.....	.....	119,635	110,501	9,135	8.3
.....	.....	.....	19,935	19,906	29	0.1
.....	.....	.....	1,063	1,067	(4)	(0.3)
.....	.....	.....	2,926	2,921	5	0.2

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2009–10 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>22</b>	<b>Public Safety and Emergency Preparedness</b>			
	Department	408,773	13,313	422,086
	Canada Border Services Agency	1,336,015	147,014	1,483,029
	Canadian Security Intelligence Service	455,443	40,915	496,357
	Correctional Service	2,010,001	194,516	2,204,517
	National Parole Board	41,029	5,149	46,178
	Office of the Correctional Investigator	2,822	355	3,176
	Royal Canadian Mounted Police	2,228,257	418,950	2,647,206
	Royal Canadian Mounted Police External Review Committee	953	121	1,074
	Royal Canadian Mounted Police Public Complaints Commission	4,655	526	5,181
<b>23</b>	<b>Public Works and Government Services</b>	2,296,547	90,896	2,387,444
<b>24</b>	<b>Transport</b>			
	Department	1,272,961	175,190	1,448,150
	Canada Post Corporation	72,210	.....	72,210
	Canadian Air Transport Security Authority	262,479	.....	262,479
	Canadian Transportation Agency	22,933	3,219	26,152
	Federal Bridge Corporation Limited	40,895	.....	40,895
	Marine Atlantic Inc.	101,283	.....	101,283
	National Capital Commission	110,140	.....	110,140
	Office of Infrastructure of Canada	4,157,356	3,357	4,160,714
	Old Port of Montreal Corporation Inc.	19,800	.....	19,800
	The Jacques Cartier and Champlain Bridges Incorporated	46,618	.....	46,618
	Transportation Appeal Tribunal of Canada	1,219	118	1,337
	VIA Rail Canada Inc.	351,917	.....	351,917



Non-Budgetary (loans, investments and advances)			Total	2008-09 Main Estimates	Difference	% Change
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>422,086</b>	414,983	7,103	1.7
.....	.....	.....	<b>1,483,029</b>	1,495,142	(12,113)	(0.8)
.....	.....	.....	<b>496,357</b>	449,724	46,633	10.4
.....	.....	.....	<b>2,204,517</b>	2,174,195	30,322	1.4
.....	.....	.....	<b>46,178</b>	45,911	267	0.6
.....	.....	.....	<b>3,176</b>	3,793	(617)	(16.3)
.....	.....	.....	<b>2,647,206</b>	2,676,159	(28,953)	(1.1)
.....	.....	.....	<b>1,074</b>	1,485	(411)	(27.7)
.....	.....	.....	<b>5,181</b>	8,676	(3,495)	(40.3)
.....	.....	.....	<b>2,387,444</b>	2,343,060	44,383	1.9
.....	.....	.....	<b>1,448,150</b>	1,032,334	415,816	40.3
.....	.....	.....	<b>72,210</b>	97,210	(25,000)	(25.7)
.....	.....	.....	<b>262,479</b>	277,754	(15,275)	(5.5)
.....	.....	.....	<b>26,152</b>	26,094	58	0.2
.....	.....	.....	<b>40,895</b>	10,204	30,691	300.8
.....	.....	.....	<b>101,283</b>	106,354	(5,071)	(4.8)
.....	.....	.....	<b>110,140</b>	94,247	15,893	16.9
.....	.....	.....	<b>4,160,714</b>	2,455,537	1,705,177	69.4
.....	.....	.....	<b>19,800</b>	19,900	(100)	(0.5)
.....	.....	.....	<b>46,618</b>	87,808	(41,190)	(46.9)
.....	.....	.....	<b>1,337</b>	1,334	3	0.3
.....	.....	.....	<b>351,917</b>	335,560	16,357	4.9

Note: Details may not add to totals due to rounding.

## General Summary

Section	Department or Agency	2009–10 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>25</b>	Treasury Board			
	Secretariat	7,735,054	22,123	7,757,177
	Canada School of Public Service	58,330	55,860	114,190
	Office of the Commissioner of Lobbying	4,120	408	4,528
	Office of the Public Sector Integrity Commissioner	6,033	505	6,538
	Public Service Human Resources Management Agency of Canada	61,127	7,731	68,858
<b>26</b>	Veterans Affairs	3,324,518	39,599	3,364,117
<b>27</b>	Western Economic Diversification	236,970	4,801	241,771
<b>Total departments and agencies</b>		<b>85,627,539</b>	<b>132,418,021</b>	<b>218,045,560</b>
Consolidated specified purpose accounts		.....	17,739,038	17,739,038
<b>2009–10 Total Main Estimates</b>		<b>85,627,539</b>	<b>150,157,059</b>	<b>235,784,598</b>

Non-Budgetary			Total	2008–09 Main Estimates	Difference	% Change
(loans, investments and advances)						
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	7,757,177	4,503,946	3,253,230	72.2
.....	.....	.....	114,190	96,601	17,589	18.2
.....	.....	.....	4,528	4,513	15	0.3
.....	.....	.....	6,538	6,553	(15)	(0.2)
.....	.....	.....	68,858	72,934	(4,076)	(5.6)
.....	.....	.....	3,364,117	3,397,676	(33,559)	(1.0)
.....	.....	.....	241,771	269,346	(27,575)	(10.2)
78,603	271,424	350,027	218,395,587	205,228,741	13,166,846	6.4
.....	.....	.....	17,739,038	16,238,575	1,500,463	9.2
78,603	271,424	350,027	236,134,625	221,467,316	14,667,309	6.6

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food Department	443,456	45,229	9,277	164,654	8,906
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	462,896	33,126	3,308	58,331	2,258
Canadian Grain Commission	37,929	2,417	83	1,174	2,311
Atlantic Canada Opportunities Agency Department	52,302	8,200	1,400	19,900	1,900
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Revenue Agency	2,845,400	219,291	7,240	354,220	287,880
Canadian Heritage Department	186,823	17,969	12,873	44,993	2,420
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum for Human Rights	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	36,837	1,495	1,257	5,061	277
Library and Archives of Canada	76,854	2,970	947	15,848	1,481
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	2,509	130	150	600	90
National Film Board	39,892	3,449	3,450	12,403	8,990
National Gallery of Canada	.....	.....	.....	.....	.....
National Museum of Science and Technology	.....	.....	.....	.....	.....
Office of the Co-ordinator, Status of Women	7,662	395	171	837	37
Public Service Commission	82,259	4,232	705	11,049	470
Public Service Labour Relations Board	5,166	314	83	711	149
Public Service Staffing Tribunal	79	300	60	500	190
Registry of the Public Servants Disclosure Protection Tribunal	1,264	68	50	304	46
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration Department	302,544	25,560	5,779	127,102	1,941
Immigration and Refugee Board of Canada	86,487	4,792	245	15,707	1,079
Economic Development Agency of Canada for the Regions of Quebec	35,187	2,600	600	5,666	1,200
Environment Department	564,781	67,267	11,167	149,834	35,186
Canadian Environmental Assessment Agency	19,614	4,055	890	9,264	713
National Round Table on the Environment and the Economy	2,764	498	190	1,351	47
Parks Canada Agency	293,558	34,000	12,200	117,665	18,400



Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidiies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
32,487	59,356	11,145	22,812	1,894,052	.....	18,532	60,306	2,649,600
.....	.....	.....	.....	.....	.....	3,721	.....	3,721
11,159	17,534	.....	29,596	1,755	.....	6,442	54,360	572,045
335	453	.....	706	.....	.....	1,159	41,370	5,197
600	700	.....	1,900	245,178	.....	338	.....	332,418
.....	.....	.....	.....	.....	.....	8,650	.....	8,650
130,980	44,520	.....	119,250	653,000	.....	3,800	277,606	4,387,974
3,140	4,421	.....	9,785	960,589	.....	15,438	4,005	1,254,446
.....	.....	.....	.....	.....	.....	180,786	.....	180,786
.....	.....	.....	.....	.....	.....	1,052,608	.....	1,052,608
.....	.....	.....	.....	.....	.....	1,500	.....	1,500
.....	.....	.....	.....	.....	.....	62,266	.....	62,266
.....	.....	.....	.....	.....	.....	32,385	.....	32,385
632	272	.....	166	.....	.....	7	40,652	5,352
4,237	4,284	6,266	7,300	1,746	.....	.....	550	121,383
.....	.....	.....	.....	.....	.....	35,175	.....	35,175
470	1,261	433	.....	.....	.....	3,676	.....	9,319
1,720	820	.....	2,540	250	.....	.....	8,452	65,062
.....	.....	.....	.....	.....	.....	49,672	.....	49,672
.....	.....	.....	.....	.....	.....	34,604	.....	34,604
80	48	.....	466	19,950	.....	2	.....	29,648
1,646	940	.....	4,231	.....	.....	235	14,000	91,767
50	116	.....	232	.....	.....	.....	.....	6,821
90	50	.....	150	.....	.....	160	.....	1,579
.....	45	.....	48	.....	.....	3	.....	1,828
.....	.....	.....	.....	.....	.....	104,662	.....	104,662
7,031	7,127	.....	14,367	866,867	.....	.....	.....	1,358,318
2,576	775	.....	1,696	.....	.....	.....	.....	113,357
100	240	.....	1,300	240,435	.....	100	.....	287,428
16,706	37,502	5,799	38,674	129,845	.....	6,967	71,145	992,583
36	369	.....	894	4,215	.....	.....	8,001	32,049
47	47	.....	95	.....	.....	95	.....	5,134
36,000	52,071	18,000	20,000	5,412	.....	12,000	.....	619,306

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Finance					
Department	79,563	4,700	5,700	10,900	500
Auditor General	65,677	5,319	858	8,407	343
Canadian International Trade Tribunal	7,923	242	58	935	58
Financial Transactions and Reports Analysis Centre of Canada	29,038	2,077	213	3,113	2,987
Office of the Superintendent of Financial Institutions	70,256	6,144	974	7,273	5,984
PPP Canada Inc.	.....	.....	.....	.....	.....
Fisheries and Oceans	829,028	69,094	5,160	173,318	25,916
Foreign Affairs and International Trade					
Department	917,519	149,712	19,346	213,151	189,725
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Canadian International Development Agency	178,712	11,931	306	29,675	2,615
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	3,744	1,041	185	3,315	425
NAFTA Secretariat – Canadian Section	1,290	94	23	1,424	53
Governor General	13,479	1,463	302	1,564	151
Health					
Department	803,006	199,651	23,511	445,179	17,037
Assisted Human Reproduction Agency of Canada	4,082	1,000	159	4,200	175
Canadian Institutes of Health Research	30,275	6,998	1,309	7,273	240
Hazardous Materials Information Review Commission	4,816	66	.....	473	15
Patented Medicine Prices Review Board	6,810	633	300	3,182	62
Public Health Agency of Canada	208,442	23,950	6,734	80,614	6,703
Human Resources and Skills Development					
Department	1,638,071	131,907	31,200	470,096	200,629
Canada Industrial Relations Board	10,081	1,130	17	665	170
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canadian Artists and Producers Professional Relations Tribunal	1,157	140	125	479	7
Canadian Centre for Occupational Health and Safety	7,067	265	320	995	23
Indian Affairs and Northern Development					
Department	420,547	56,528	13,342	267,342	11,477
Canadian Polar Commission	486	151	50	151	105
First Nations Statistical Institute	.....	.....	.....	.....	.....
Indian Residential Schools Truth and Reconciliation Commission Secretariat	3,510	2,000	750	11,325	750
Indian Specific Claims Commission	.....	.....	.....	.....	.....
Office of Indian Residential Schools Resolution of Canada	.....	.....	.....	.....	.....
Registry of the Specific Claims Tribunal	1,344	201	215	537	180

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
700	151,200	.....	2,067	50,740,130	31,868,000	300	400	82,863,360
686	686	.....	344	.....	.....	515	660	82,175
108	146	.....	60	.....	.....	.....	.....	9,530
3,698	343	.....	5,084	1,400	.....	3	.....	47,956
2,354	1,480	.....	5,584	.....	.....	.....	99,176	873
.....	.....	.....	.....	.....	.....	82,900	.....	82,900
133,555	86,682	50,531	190,121	110,637	.....	17,432	49,958	1,641,516
32,233	70,426	70,388	89,644	726,642	.....	13,674	329,590	2,162,871
.....	.....	.....	.....	.....	.....	15,192	.....	15,192
2,243	1,020	.....	2,447	2,839,561	.....	752	.....	3,069,262
.....	.....	.....	.....	.....	.....	161,750	.....	161,750
40	101	.....	160	.....	.....	1	.....	9,011
7	9	.....	114	.....	.....	.....	.....	3,014
151	908	.....	303	424	.....	202	.....	18,947
46,932	416,125	1,632	55,831	1,422,741	.....	6,637	69,625	3,368,658
100	800	.....	.....	.....	.....	.....	.....	10,516
39	401	.....	1,104	876,687	.....	.....	.....	924,326
7	37	.....	140	.....	.....	.....	.....	5,555
30	166	.....	115	.....	.....	60	.....	11,358
9,737	41,905	3,277	10,821	255,381	.....	486	50	648,000
33,821	12,101	.....	73,082	40,657,812	.....	2,747	1,664,287	41,587,179
175	140	.....	200	.....	.....	9	.....	12,587
.....	.....	.....	.....	.....	.....	2,044,709	.....	2,044,709
25	50	.....	25	.....	.....	.....	.....	2,008
132	153	.....	200	.....	.....	.....	4,300	4,855
14,073	10,682	44,419	25,000	5,772,722	.....	220,014	.....	6,856,145
5	30	.....	.....	10	.....	.....	.....	988
.....	.....	.....	.....	.....	.....	4,700	.....	4,700
25	75	.....	.....	.....	.....	150	.....	18,585
.....	.....	.....	.....	.....	.....	.....	.....	.....
.....	.....	.....	.....	.....	.....	.....	.....	.....
4	.....	30	57	.....	.....	.....	.....	2,568

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
<b>Industry</b>					
Department	437,053	31,728	3,027	76,315	10,959
Canadian Space Agency	68,162	8,765	4,185	167,850	514
Canadian Tourism Commission	.....	.....	.....	.....	.....
Copyright Board	1,959	200	85	225	70
National Research Council of Canada	314,748	24,293	5,212	60,795	3,598
Natural Sciences and Engineering Research Council	28,246	4,914	1,239	7,882	469
Registry of the Competition Tribunal	1,040	196	18	611	10
Social Sciences and Humanities Research Council	16,470	1,669	598	4,483	181
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	430,018	33,962	3,755	39,285	7,871
<b>Justice</b>					
Department	422,682	16,741	3,880	33,278	1,638
Canadian Human Rights Commission	14,955	1,200	175	3,621	250
Canadian Human Rights Tribunal	2,608	557	54	845	180
Commissioner for Federal Judicial Affairs	400,730	15,098	80	3,973	148
Courts Administration Service	42,130	3,097	240	8,909	455
Office of the Director of Public Prosecutions	101,823	3,476	566	54,054	939
Offices of the Information and Privacy Commissioners of Canada	21,935	1,064	475	4,845	142
Supreme Court of Canada	20,149	966	144	1,772	136
<b>National Defence</b>					
Department	8,777,125	814,315	40,548	2,278,502	322,338
Canadian Forces Grievance Board	3,862	263	22	1,450	620
Military Police Complaints Commission	2,122	446	61	2,556	240
Office of the Communications Security Establishment Commissioner	891	77	29	309	159
<b>Natural Resources</b>					
Department	367,346	56,339	24,897	192,324	16,850
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	102,783	7,273	921	22,312	349
Cape Breton Development Corporation	.....	.....	.....	.....	.....
National Energy Board	34,583	3,278	474	4,443	394
Northern Pipeline Agency	139	40	2	63	12
<b>Parliament</b>					
The Senate	62,128	13,307	241	9,338	76
House of Commons	310,488	49,185	8,686	19,669	10,249
Library of Parliament	32,057	832	219	3,430	405
Office of the Conflict of Interest and Ethics Commissioner	5,280	80	17	1,553	26
Senate Ethics Officer	700	17	25	35	2



Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
6,606	9,301	.....	15,821	810,360	.....	.....	213,126	1,188,043
2,451	3,617	110	48,912	47,063	.....	3,459	.....	355,088
.....	.....	.....	.....	.....	.....	83,526	.....	83,526
10	50	.....	25	.....	.....	.....	.....	2,624
16,031	81,442	.....	42,224	140,605	.....	16,211	.....	705,159
538	510	.....	1,700	922,905	.....	.....	.....	968,403
.....	137	.....	.....	.....	.....	.....	.....	2,012
356	230	.....	1,422	627,202	.....	.....	.....	652,611
.....	.....	.....	.....	.....	.....	7,129	.....	7,129
21,801	11,578	.....	25,429	561	.....	131	120,000	454,391
1,279	4,724	1,762	9,075	370,558	.....	1,813	178,000	689,429
175	175	.....	100	.....	.....	.....	.....	20,651
36	54	.....	72	.....	.....	.....	.....	4,406
93	156	.....	170	.....	.....	4,563	275	424,736
3,178	2,121	.....	864	.....	.....	80	.....	61,074
135	713	.....	989	.....	.....	4,615	11,342	155,968
450	207	.....	1,211	500	.....	.....	.....	30,829
1,225	1,023	.....	1,867	.....	.....	1,324	.....	28,606
1,299,801	1,072,484	276,294	4,327,305	230,980	.....	215,873	416,103	19,239,461
18	95	.....	128	.....	.....	.....	.....	6,458
5	513	.....	30	.....	.....	.....	.....	5,973
4	9	.....	15	.....	.....	.....	.....	1,494
12,580	34,315	4,079	59,731	2,886,302	.....	14,293	29,150	3,639,905
.....	.....	.....	.....	.....	.....	108,691	.....	108,691
2,333	1,308	37	4,571	845	.....	.....	.....	142,731
.....	.....	.....	.....	.....	.....	73,484	.....	73,484
525	487	.....	119	.....	.....	77	.....	44,380
2	4	.....	.....	.....	.....	2	.....	264
1,604	1,355	.....	2,010	547	.....	.....	.....	90,606
7,681	11,452	.....	8,998	940	.....	66	873	426,541
251	3,362	.....	750	.....	.....	1	1,000	40,307
84	52	.....	13	.....	.....	.....	.....	7,105
10	7	.....	10	.....	.....	.....	.....	806

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Privy Council					
Department	88,312	5,949	3,186	18,579	2,165
Canadian Intergovernmental Conference Secretariat	2,957	1,350	45	1,013	730
Canadian Transportation Accident Investigation and Safety Board	22,777	1,706	155	2,473	113
Chief Electoral Officer	37,388	9,301	5,541	28,920	3,694
Office of the Commissioner of Official Languages	14,361	810	472	3,115	120
Public Appointments Commission Secretariat	815	64	16	163	2
Security Intelligence Review Committee	1,907	257	66	517	13
Public Safety and Emergency Preparedness					
Department	91,164	8,681	4,751	30,261	8,526
Canada Border Services Agency	1,011,801	75,019	5,024	291,870	6,000
Canadian Security Intelligence Service	281,589	.....	.....	.....	.....
Correctional Service	1,375,852	70,938	2,066	319,708	11,134
National Parole Board	35,437	4,355	191	3,295	221
Office of the Correctional Investigator	2,441	300	10	347	26
Royal Canadian Mounted Police	2,725,065	186,839	4,671	280,904	68,553
Royal Canadian Mounted Police External Review Committee	832	25	30	150	6
Royal Canadian Mounted Police Public Complaints Commission	3,621	300	185	800	75
Public Works and Government Services	1,008,320	349,998	17,053	1,088,455	906,945
Transport					
Department	456,653	47,861	7,658	158,898	5,470
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Air Transport Security Authority	.....	.....	.....	.....	.....
Canadian Transportation Agency	22,155	779	220	1,967	202
Federal Bridge Corporation Limited	.....	.....	.....	.....	.....
Marine Atlantic Inc.	.....	.....	.....	.....	.....
National Capital Commission	.....	.....	.....	.....	.....
Office of Infrastructure of Canada	23,107	2,803	802	11,463	2,500
Old Port of Montreal Corporation Inc.	.....	.....	.....	.....	.....
The Jacques Cartier and Champlain Bridges Incorporated	.....	.....	.....	.....	.....
Transportation Appeal Tribunal of Canada	813	135	20	333	12
VIA Rail Canada Inc.	.....	.....	.....	.....	.....

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
2,487	2,296	.....	5,441	.....	.....	367	.....	128,782
110	120	.....	200	.....	.....	.....	.....	6,525
519	472	.....	729	.....	.....	.....	.....	28,944
2,024	779	.....	2,988	29,000	.....	.....	.....	119,635
128	255	.....	527	.....	.....	147	.....	19,935
.....	3	.....	.....	.....	.....	.....	.....	1,063
5	40	.....	50	.....	.....	71	.....	2,926
951	1,395	.....	4,896	271,363	.....	99	.....	422,086
25,409	29,414	55,527	675	.....	.....	.....	17,710	1,483,029
.....	.....	37,421	.....	.....	.....	177,348	.....	496,357
59,702	181,450	106,903	87,085	1,569	.....	83,109	95,000	2,204,517
1,241	558	.....	875	.....	.....	5	.....	46,178
5	45	.....	.....	.....	.....	2	.....	3,176
83,620	102,866	167,661	406,358	120,124	.....	63,389	1,562,843	2,647,206
1	25	.....	5	.....	.....	.....	.....	1,074
50	150	.....	.....	.....	.....	.....	.....	5,181
1,070,401	219,818	203,578	120,111	.....	.....	448,460	3,045,697	2,387,444
33,366	20,238	45,240	35,210	921,789	.....	47,700	331,933	1,448,150
.....	.....	.....	.....	.....	.....	72,210	.....	72,210
.....	.....	.....	.....	.....	.....	262,479	.....	262,479
223	219	.....	386	.....	.....	1	.....	26,152
.....	.....	.....	.....	.....	.....	40,895	.....	40,895
.....	.....	.....	.....	.....	.....	101,283	.....	101,283
.....	.....	.....	.....	.....	.....	110,140	.....	110,140
500	440	.....	2,014	4,117,074	.....	12	.....	4,160,714
.....	.....	.....	.....	.....	.....	19,800	.....	19,800
.....	.....	.....	.....	.....	.....	46,618	.....	46,618
3	.....	.....	21	.....	.....	.....	.....	1,337
.....	.....	.....	.....	.....	.....	351,917	.....	351,917

Note: Details may not add to totals due to rounding.

## Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Treasury Board					
Secretariat	3,054,458	4,391	739	35,969	664
Canada School of Public Service	60,329	5,458	1,444	27,400	3,579
Office of the Commissioner of Lobbying	2,808	75	146	799	30
Office of the Public Sector Integrity Commissioner	3,477	350	250	1,711	50
Public Service Human Resources Management Agency of Canada	53,211	1,568	455	11,274	462
Veterans Affairs	270,718	44,000	5,000	366,805	13,000
Western Economic Diversification	33,043	3,032	454	6,628	907
<b>Total, all departments and agencies</b>	<b>33,631,812</b>	<b>3,074,516</b>	<b>343,807</b>	<b>8,561,302</b>	<b>2,256,779</b>
Consolidated specified purpose accounts	(501,044)	.....	.....	.....	.....
<b>2009–10 Total Main Estimates</b>	<b>33,130,768</b>	<b>3,074,516</b>	<b>343,807</b>	<b>8,561,302</b>	<b>2,256,779</b>
Less: Expenditures internal to the government	.....	82,209	6,615	661,565	278,810
Total expenditures with outside parties	33,130,768	2,992,308	337,191	7,899,737	1,977,969
<b>2008–09 Total Main Estimates</b>	<b>31,567,306</b>	<b>3,109,024</b>	<b>329,830</b>	<b>8,487,776</b>	<b>1,986,461</b>



Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidiaries and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
2,898	997	.....	3,048	720	.....	4,959,473	306,180	7,757,177
1,102	1,642	8,037	.....	375	.....	4,824	.....	114,190
600	50	.....	20	.....	.....	.....	.....	4,528
50	50	.....	600	.....	.....	.....	.....	6,538
563	369	.....	904	.....	.....	52	.....	68,858
20,500	244,000	11,103	7,500	2,364,491	.....	17,000	.....	3,364,117
172	712	.....	1,349	195,245	.....	229	.....	241,771
<b>3,216,890</b>	<b>3,078,499</b>	<b>1,129,673</b>	<b>5,973,265</b>	<b>122,488,559</b>	<b>31,868,000</b>	<b>11,550,183</b>	<b>9,127,726</b>	<b>218,045,560</b>
.....	.....	.....	.....	16,575,000	.....	.....	(1,665,082)	17,739,038
<b>3,216,890</b>	<b>3,078,499</b>	<b>1,129,673</b>	<b>5,973,265</b>	<b>139,063,559</b>	<b>31,868,000</b>	<b>11,550,183</b>	<b>7,462,644</b>	<b>235,784,598</b>
141,883	37,642	116,491	46,341	.....	.....	2,336,084	3,707,641	.....
3,075,007	3,040,856	1,013,181	5,926,925	139,063,559	31,868,000	9,214,099	3,755,003	235,784,598
3,070,503	3,248,812	1,044,974	5,363,173	126,486,987	33,683,000	9,077,441	6,844,651	220,610,636

Note: Details may not add to totals due to rounding.

**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program and the administration of the AgriStability program; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year .....	657,850,245	
5	Agriculture and Agri-Food – Capital expenditures .....	33,957,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions .....	417,027,316	
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program .....	1	
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program .....	1	
	CANADIAN DAIRY COMMISSION		1,108,834,563
25	Canadian Dairy Commission – Program expenditures .....		3,720,566

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	<b>AGRICULTURE AND AGRI-FOOD – <i>Concluded</i></b>		
	<b>CANADIAN FOOD INSPECTION AGENCY</b>		
30	Canadian Food Inspection Agency – Operating expenditures and contributions .....	480,632,297	
35	Canadian Food Inspection Agency – Capital expenditures.....	22,654,250	
			503,286,547
	<b>CANADIAN GRAIN COMMISSION</b>		
40	Canadian Grain Commission – Program expenditures .....		4,756,000
	<b>ATLANTIC CANADA OPPORTUNITIES AGENCY</b>		
	<b>DEPARTMENT</b>		
1	Atlantic Canada Opportunities Agency – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	79,640,308	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions.....	245,178,000	
			324,818,308
	<b>ENTERPRISE CAPE BRETON CORPORATION</b>		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i> .....		8,650,000

**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	<b>CANADIAN HERITAGE</b>		
	<b>DEPARTMENT</b>		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	265,653,965	
5	Canadian Heritage – The grants listed in the Estimates and contributions.....	959,770,105	1,225,424,070
	<b>CANADA COUNCIL FOR THE ARTS</b>		
10	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act.....		180,786,219
	<b>CANADIAN BROADCASTING CORPORATION</b>		
15	Payments to the Canadian Broadcasting Corporation for operating expenditures .....	956,977,973	
20	Payments to the Canadian Broadcasting Corporation for working capital .....	4,000,000	
25	Payments to the Canadian Broadcasting Corporation for capital expenditures .....	91,630,000	1,052,607,973
	<b>CANADIAN MUSEUM FOR HUMAN RIGHTS</b>		
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures .....		1,500,000
	<b>CANADIAN MUSEUM OF CIVILIZATION</b>		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures .....		62,266,219



## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADIAN MUSEUM OF NATURE		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures .....		32,385,127
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
45	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fee Regulations, 1995, Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board.....		1
	LIBRARY AND ARCHIVES OF CANADA		
50	Library and Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection.....		110,215,852
	NATIONAL ARTS CENTRE CORPORATION		
55	Payments to the National Arts Centre Corporation for operating expenditures.....		35,175,479
	NATIONAL BATTLEFIELDS COMMISSION		
60	National Battlefields Commission – Program expenditures .....		7,354,315
	NATIONAL FILM BOARD		
65	National Film Board – Program expenditures, the grants listed in the Estimates and contributions.....		65,062,362

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	NATIONAL GALLERY OF CANADA		
70	Payments to the National Gallery of Canada for operating and capital expenditures ...	41,672,196	
75	Payment to the National Gallery of Canada for the purchase of objects for the Collection .....	8,000,000	
			49,672,196
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
80	Payments to the National Museum of Science and Technology for operating and capital expenditures.....		34,604,127
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
85	Office of the Co-ordinator, Status of Women – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year .....	8,585,109	
90	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions.....	19,950,000	
			28,535,109
	PUBLIC SERVICE COMMISSION		
95	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products.....		79,814,447
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
100	Public Service Labour Relations Board – Program expenditures .....		6,070,766
	PUBLIC SERVICE STAFFING TRIBUNAL		
105	Public Service Staffing Tribunal – Program expenditures .....		1,567,365

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL		
110	Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures .....		1,644,000
	TELEFILM CANADA		
115	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> .....		104,662,127
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	447,423,941	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions....	866,867,278	
			1,314,291,219
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures .....		100,790,105

# Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2010)

Unless specifically identified under the **Changes in 2009–10 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Service	Amount (\$)	Total (\$)
	<b>ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC</b>		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	41,880,354	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions.....	240,435,460	
			282,315,814
	<b>ENVIRONMENT</b>		
	<b>DEPARTMENT</b>		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	736,286,962	



# Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property .....	44,473,240	
10	Environment – The grants listed in the Estimates and contributions, contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services .....	129,845,275	
			910,605,477
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency .....		29,199,328
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
20	National Round Table on the Environment and the Economy – Program expenditures .....		4,732,050

# Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE		
	DEPARTMENT		
1	Finance – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and authority to expend revenue received during the fiscal year .....	93,602,567	
5	Finance – The grants listed in the Estimates and contributions .....	331,886,000	
L10	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$384,280,000 to the International Development Association .....	1	425,488,568
	AUDITOR GENERAL		
15	Auditor General – Program expenditures .....		72,631,942
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
20	Canadian International Trade Tribunal – Program expenditures .....		8,378,587
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
25	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures .....		43,736,846
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
30	Office of the Superintendent of Financial Institutions – Program expenditures .....		872,555
	PPP CANADA INC.		
35	Payments to PPP Canada Inc. for operations and program delivery .....	10,100,000	
40	Payments to PPP Canada Inc. for P3 Fund investments .....	72,800,000	
			82,900,000

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Vote No.	Service	Amount (\$)	Total (\$)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	1,167,688,671	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels.....	242,666,667	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions.....	110,637,000	
			1,520,992,338

# **Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill** (for the financial year ending March 31, 2010)

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	1,186,472,440	
5	Foreign Affairs and International Trade – Capital expenditures .....	140,032,132	



**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2010)

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, which may include: with respect to Canada’s Global Partnership Program (under the <i>G8 Global Partnership</i> ), cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union; with respect to Canada’s Counter-Terrorism Capacity Building Program, cash payments or the provision of goods, services, equipment and technology for the purpose of counter-terrorism assistance to states and government entities; and, with respect to the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; as well as the authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2008.....	726,392,000	
15	Foreign Affairs and International Trade – Passport Canada – Capital expenditures .....	10,000,000	
			2,062,896,572
	CANADIAN COMMERCIAL CORPORATION		
20	Payments to the Canadian Commercial Corporation .....	.....	15,191,642

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
25	Canadian International Development Agency – Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition .....	203,667,689	
30	Canadian International Development Agency – The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services.....	2,608,224,789	
L35	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$215,032,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts.....	1	
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		2,811,892,479
40	Payments to the International Development Research Centre .....		161,749,534

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	INTERNATIONAL JOINT COMMISSION		
45	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement .....		8,466,739
	NAFTA SECRETARIAT – CANADIAN SECTION		
50	NAFTA Secretariat – Canadian Section – Program expenditures.....		2,826,947
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General .....		16,467,992
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	1,788,378,628	
5	Health – Capital expenditures .....	40,795,000	
10	Health – The grants listed in the Estimates and contributions .....	1,422,740,873	
			3,251,914,501

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Vote No.	Service	Amount (\$)	Total (\$)
	<b>HEALTH – Concluded</b>		
	<b>ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA</b>		
15	Assisted Human Reproduction Agency of Canada – Program expenditures .....		9,922,840
	<b>CANADIAN INSTITUTES OF HEALTH RESEARCH</b>		
20	Canadian Institutes of Health Research – Operating expenditures .....	43,240,330	
25	Canadian Institutes of Health Research – The grants listed in the Estimates .....	876,686,500	
			919,926,830
	<b>HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION</b>		
30	Hazardous Materials Information Review Commission – Program expenditures .....		4,855,159
	<b>PATENTED MEDICINE PRICES REVIEW BOARD</b>		
35	Patented Medicine Prices Review Board – Program expenditures .....		10,368,543
	<b>PUBLIC HEALTH AGENCY OF CANADA</b>		
40	Public Health Agency of Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products .....	352,686,199	
45	Public Health Agency of Canada – Capital expenditures .....	9,646,000	
50	Public Health Agency of Canada – The grants listed in the Estimates and contributions .....	255,381,000	
			617,713,199



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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received in the fiscal year arising from the provision of Public Access Programs Sector services; services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; and receiving agent services offered to Canadians on behalf of Passport Canada to offset related expenditures incurred in the fiscal year; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	586,926,564	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions.....	1,443,460,358	2,030,386,922
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures .....		11,121,909
	CANADA MORTGAGE AND HOUSING CORPORATION		
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i> .....		2,044,709,000

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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i>		
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
20	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures .....		1,840,084
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
25	Canadian Centre for Occupational Health and Safety – Program expenditures .....		3,828,048
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1	Indian Affairs and Northern Development – Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	937,703,256	

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Indian Affairs and Northern Development – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works.....	44,419,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions.....	5,657,871,052	
15	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service.....	27,600,000	
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures.....	9,041,850	
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions...	29,939,000	
L30	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims .....	47,403,000	
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process .....	30,400,000	
			6,784,377,158
	CANADIAN POLAR COMMISSION		
40	Canadian Polar Commission – Program expenditures and contributions.....		917,000
	FIRST NATIONS STATISTICAL INSTITUTE		
45	Payments to the First Nations Statistical Institute for operating expenditures .....		4,700,000
	INDIAN RESIDENTIALS SCHOOLS TRUTH AND RECONCILIATION COMMISSION SECRETARIAT		
50	Indian Residential Schools Truth and Reconciliation Commission Secretariat – Program expenditures .....		18,075,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	REGISTRY OF THE SPECIFIC CLAIMS TRIBUNAL		
55	Registry of the Specific Claims Tribunal – Program expenditures .....		2,372,830
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	320,060,817	
5	Industry – Capital expenditures .....	9,373,000	
10	Industry – The grants listed in the Estimates and contributions .....	596,994,609	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i> .....	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i> .....	500,000	
			927,228,426
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures .....	208,038,769	
30	Canadian Space Agency – Capital expenditures .....	90,082,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions .....	47,063,000	
			345,183,769
	CANADIAN TOURISM COMMISSION		
40	Canadian Tourism Commission – Program expenditures .....		83,526,219

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	COPYRIGHT BOARD		
45	Copyright Board – Program expenditures.....		2,339,604
	NATIONAL RESEARCH COUNCIL OF CANADA		
50	National Research Council of Canada – Operating expenditures.....	397,574,485	
55	National Research Council of Canada – Capital expenditures .....	42,224,000	
60	National Research Council of Canada – The grants listed in the Estimates and contributions.....	140,605,000	
			580,403,485
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
65	Natural Sciences and Engineering Research Council – Operating expenditures.....	41,394,069	
70	Natural Sciences and Engineering Research Council – The grants listed in the Estimates .....	922,904,750	
			964,298,819
	REGISTRY OF THE COMPETITION TRIBUNAL		
75	Registry of the Competition Tribunal – Program expenditures .....		1,860,519
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
80	Social Sciences and Humanities Research Council – Operating expenditures.....	23,016,294	
85	Social Sciences and Humanities Research Council – The grants listed in the Estimates .....	627,202,000	
			650,218,294
	STANDARDS COUNCIL OF CANADA		
90	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i> .....		7,129,000
	STATISTICS CANADA		
95	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year.....		391,909,486



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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures, and, pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	257,388,411	
5	Justice – The grants listed in the Estimates and contributions.....	370,558,280	627,946,691
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures .....		18,478,251
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures.....		4,026,817
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services.....	7,503,659	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures .....	1,594,000	9,097,659

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE – <i>Concluded</i>		
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures.....		54,952,663
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
35	Office of the Director of Public Prosecutions – Program expenditures, and, pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate .....		141,172,875
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures.....	7,540,131	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures.....	20,101,414	
			27,641,545
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures.....		21,037,511

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$31,502,506,064 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$13,129,800,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	13,460,215,558	
5	National Defence – Capital expenditures.....	4,272,889,746	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes .....	223,498,107	
			17,956,603,411
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures.....		5,897,063
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures.....		5,664,950

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE – <i>Concluded</i>		
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
25	Office of the Communications Security Establishment Commissioner – Program expenditures .....		1,364,519
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products, and fees for research, consultation, testing, analysis, and administration services as part of the departmental operations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	700,338,176	
5	Natural Resources – The grants listed in the Estimates and contributions .....	456,953,000	
			1,157,291,176
	ATOMIC ENERGY OF CANADA LIMITED		
10	Payments to Atomic Energy of Canada Limited for operating and capital expenditures .....		108,691,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
15	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions .....		40,670,328
	CAPE BRETON DEVELOPMENT CORPORATION		
20	Payments to the Cape Breton Development Corporation for operating and capital expenditures .....		73,484,000

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	NATURAL RESOURCES – <i>Concluded</i>		
	NATIONAL ENERGY BOARD		
25	National Energy Board – Program expenditures.....		39,355,480
	NORTHERN PIPELINE AGENCY		
30	Northern Pipeline Agency – Program expenditures.....		244,000
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate .....		58,659,050
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons.....		283,523,585
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament.....		35,649,170
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
15	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures...		6,338,000



**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
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Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT – <i>Concluded</i>		
	SENATE ETHICS OFFICER		
20	Senate Ethics Officer – Program expenditures.....		704,340
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....		115,611,429
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures .....		6,095,252
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures .....		25,634,509
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures .....		27,396,815
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
20	Office of the Commissioner of Official Languages – Program expenditures .....		17,848,782

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL – <i>Concluded</i>		
	PUBLIC APPOINTMENTS COMMISSION SECRETARIAT		
25	Public Appointments Commission Secretariat – Program expenditures.....		945,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
30	Security Intelligence Review Committee – Program expenditures .....		2,648,846
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	DEPARTMENT		
1	Public Safety and Emergency Preparedness – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	137,410,011	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions.....	271,362,822	
			408,772,833
	CANADIAN SECURITY INTELLIGENCE SERVICE		
20	Canadian Security Intelligence Service – Operating expenditures.....	418,021,761	
25	Canadian Security Intelligence Service – Capital expenditures .....	37,421,000	
			455,442,761

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2010)

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Vote No.	Service	Amount (\$)	Total (\$)
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Continued</i></b>		
	<b>CORRECTIONAL SERVICE</b>		
30	Correctional Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions .....	1,779,200,740	
35	Correctional Service – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies.....	230,800,000	
	<b>NATIONAL PAROLE BOARD</b>		2,010,000,740
40	National Parole Board – Program expenditures.....		41,028,885
	<b>OFFICE OF THE CORRECTIONAL INVESTIGATOR</b>		
45	Office of the Correctional Investigator – Program expenditures .....		2,821,536

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i></b>		
	<b>ROYAL CANADIAN MOUNTED POLICE</b>		
50	Royal Canadian Mounted Police – Operating expenditures and authority to expend revenue received during the fiscal year.....	1,814,593,835	
55	Royal Canadian Mounted Police – Capital expenditures.....	316,539,069	
60	Royal Canadian Mounted Police – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	97,123,596	
			2,228,256,500
	<b>ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE</b>		
65	Royal Canadian Mounted Police External Review Committee – Program expenditures .....		953,239
	<b>ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION</b>		
70	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures .....		4,655,005
	<b>PUBLIC WORKS AND GOVERNMENT SERVICES</b>		
1	Public Works and Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , and authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	1,947,477,413	
5	Public Works and Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services.....	349,069,887	
			2,296,547,300

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Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT		
	DEPARTMENT		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) authority to expend revenue received during the fiscal year; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	331,313,212	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies .....	80,929,500	
10	Transport – The grants listed in the Estimates and contributions .....	860,718,142	
			1,272,960,854
	CANADA POST CORPORATION		
15	Payments to the Canada Post Corporation for special purposes .....		72,210,000
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures .....		262,479,000
	CANADIAN TRANSPORTATION AGENCY		
25	Canadian Transportation Agency – Program expenditures .....		22,932,848
	FEDERAL BRIDGE CORPORATION LIMITED		
30	Payments to the Federal Bridge Corporation Limited .....		40,895,000



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Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Continued</i>		
	MARINE ATLANTIC INC.		
35	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service .....		101,283,000
	NATIONAL CAPITAL COMMISSION		
40	Payments to the National Capital Commission for operating expenditures .....	79,626,767	
45	Payments to the National Capital Commission for capital expenditures .....	30,513,000	
			110,139,767
	OFFICE OF INFRASTRUCTURE OF CANADA		
50	Office of Infrastructure of Canada – Operating expenditures .....	40,282,817	
55	Office of Infrastructure of Canada – Contributions .....	4,117,073,557	
			4,157,356,374
	OLD PORT OF MONTREAL CORPORATION INC.		
60	Payments to the Old Port of Montreal Corporation Inc. ....		19,800,000
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INCORPORATED		
65	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal .....		46,618,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
70	Transportation Appeal Tribunal of Canada – Program expenditures .....		1,219,247

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	VIA RAIL CANADA INC.		
75	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i> .....		351,917,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat.....	175,373,881	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations .....	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.....	6,636,000	

## Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Continued</i>		
	SECRETARIAT – <i>Concluded</i>		
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	2,103,043,839	
25	Operating Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year.....	1,200,000,000	
30	Paylist Requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation Adjustments.....	500,000,000	
35	Budget Implementation Initiatives – Subject to the approval of the Treasury Board and between the period commencing April 1, 2009 and ending June 30, 2009, to supplement other appropriations and to provide any appropriate Ministers with appropriations for initiatives announced in the Budget of January 27, 2009, including new grants and the increase of the amounts of grants listed in the Estimates, where the amounts of the expenditures are not otherwise provided for and where the expenditures are within the legal mandates of the government organizations .....	3,000,000,000	
			7,735,053,720
	CANADA SCHOOL OF PUBLIC SERVICE		
40	Canada School of Public Service – Program expenditures .....		58,329,816
	OFFICE OF THE COMMISSIONER OF LOBBYING		
45	Office of the Commissioner of Lobbying – Program expenditures .....		4,120,416

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Vote No.	Service	Amount (\$)	Total (\$)
	<b>TREASURY BOARD – <i>Concluded</i></b>		
	<b>OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER</b>		
50	Office of the Public Sector Integrity Commissioner – Program expenditures.....		6,033,000
	<b>PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA</b>		
55	Public Service Human Resources Management Agency of Canada – Program expenditures .....		61,126,858
	<b>VETERANS AFFAIRS</b>		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year .....	939,410,115	
5	Veterans Affairs – Capital expenditures.....	11,103,000	
10	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	2,364,294,000	
15	Veterans Affairs – Veterans Review and Appeal Board – Operating expenditures.....	9,711,000	
			3,324,518,115

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Vote No.	Service	Amount (\$)	Total (\$)
	WESTERN ECONOMIC DIVERSIFICATION		
1	Western Economic Diversification – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	41,724,721	
5	Western Economic Diversification – The grants listed in the Estimates and contributions.....	195,245,102	236,969,823
			80,790,083,470



## Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADA REVENUE AGENCY		
1	Canada Revenue Agency – Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> .....		3,114,391,023
	ENVIRONMENT		
	PARKS CANADA AGENCY		
25	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies .....	465,152,422	
30	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i> .....	500,000	
			465,652,422
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	CANADA BORDER SERVICES AGENCY		
10	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency .....	1,279,813,171	
15	Canada Border Services Agency – Capital expenditures .....	56,202,000	
			1,336,015,171
			4,916,058,616

## Statutory Items in Main Estimates

Section	Department or agency	2009-10 Main Estimates \$
<b>2</b>	<b>Agriculture and Agri-Food</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	63,662,478
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	78,422
	Contribution Payments for the AgriInsurance Program	440,600,000
	Contribution Payments for the AgriStability Program	369,184,000
	Grant Payments for the AgriStability Program	225,132,000
	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C. 1997, c. C-34)	165,020,000
	Grant Payments for the AgriInvest Program	139,400,000
	Grant Payments for the Agricultural Disaster Relief Program / AgriRecovery	54,200,000
	Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery	54,200,000
	Contribution Payments for the AgriInvest Program	20,089,000
	Canadian Cattlemen's Association Legacy Fund	5,000,000
	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i> (R.S.C. 1985, c. 25 (3rd Supp.))	4,000,000
	Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C. 1985, c. F-4)	200,000
	Canadian Pari-Mutuel Agency Revolving Fund	(415)
	<b>Canadian Food Inspection Agency</b>	
	Contributions to employee benefit plans	67,258,355
	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6)	1,500,000
	<b>Canadian Grain Commission</b>	
	Contributions to employee benefit plans	560,831
	Canadian Grain Commission Revolving Fund	(120,001)
<b>3</b>	<b>Atlantic Canada Opportunities Agency</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	7,599,392
<b>4</b>	<b>Canada Revenue Agency</b>	
	Contributions to employee benefit plans	413,422,723
	Minister of National Revenue – Salary and motor car allowance	78,422
	Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	429,000,000
	Children's Special Allowance payments	221,000,000
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	204,803,000
	Payments to private collection agencies pursuant to section 17.1 of the <i>Financial Administration Act</i>	5,279,000

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>5</b>	<b>Canadian Heritage</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	26,928,661
	Minister of Canadian Heritage – Salary and motor car allowance	78,422
	Salaries of the Lieutenant-Governors	1,196,000
	Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8)	637,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000
	<b>Canadian Radio-television and Telecommunications Commission</b>	
	Contributions to employee benefit plans	5,352,375
	<b>Library and Archives of Canada</b>	
	Contributions to employee benefit plans	11,166,816
	<b>National Battlefields Commission</b>	
	Contributions to employee benefit plans	364,534
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600,000
	<b>National Film Board</b>	
	National Film Board Revolving Fund	.....
	<b>Office of the Co-ordinator, Status of Women</b>	
	Contributions to employee benefit plans	1,113,315
	<b>Public Service Commission</b>	
	Contributions to employee benefit plans	11,952,164
	<b>Public Service Labour Relations Board</b>	
	Contributions to employee benefit plans	750,680
	<b>Public Service Staffing Tribunal</b>	
	Contributions to employee benefit plans	11,452
	<b>Registry of the Public Servants Disclosure Protection Tribunal</b>	
	Contributions to employee benefit plans	183,600
<b>6</b>	<b>Citizenship and Immigration</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	43,947,958
	Minister of Citizenship and Immigration – Salary and motor car allowance	78,422
	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (Non-Budgetary) (2001, c.27)	1
	<b>Immigration and Refugee Board of Canada</b>	
	Contributions to employee benefit plans	12,566,417

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>7</b>	<b>Economic Development Agency of Canada for the Regions of Quebec</b>	
	Contributions to employee benefit plans	5,112,640
<b>8</b>	<b>Environment</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	81,899,061
	Minister of the Environment – Salary and motor car allowance	78,422
	<b>Canadian Environmental Assessment Agency</b>	
	Contributions to employee benefit plans	2,849,936
	<b>National Round Table on the Environment and the Economy</b>	
	Contributions to employee benefit plans	401,548
	<b>Parks Canada Agency</b>	
	Contributions to employee benefit plans	42,653,777
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000,000
<b>9</b>	<b>Finance</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	11,549,045
	Minister of Finance – Salary and motor car allowance	78,422
	Interest and Other Costs	31,868,000,000
	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	23,987,062,000
	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	16,086,136,000
	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	10,860,781,000
	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,497,926,000
	Payments to International Development Association (R.S. 1985, c. B-7)	384,280,000
	Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	250,000,000
	Purchase of Domestic Coinage	150,000,000
	Incentive for Provinces to Eliminate Taxes on Capital ( <i>Budget Implementation Act, 2007</i> )	123,000,000
	Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000
	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)	1,749,000
	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(688,935,000)
	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,124,006,000)
	<b>Auditor General</b>	
	Contributions to employee benefit plans	9,542,770
	<b>Canadian International Trade Tribunal</b>	
	Contributions to employee benefit plans	1,151,170

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>9</b>	<b>Finance – Concluded</b>	
	<b>Financial Transactions and Reports Analysis Centre of Canada</b>	
	Contributions to employee benefit plans	4,219,203
	<b>Office of the Superintendent of Financial Institutions</b>	
	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> (R.S., 1985, c. 18 (3rd Supp.))	1
<b>10</b>	<b>Fisheries and Oceans</b>	
	Contributions to employee benefit plans	120,445,703
	Minister of Fisheries and Oceans – Salary and motor car allowance	78,422
<b>11</b>	<b>Foreign Affairs and International Trade</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	74,513,572
	Minister of Foreign Affairs – Salary and motor car allowance	78,422
	Minister of International Trade and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics – Salary and motor car allowance	78,422
	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	24,054,000
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	1,000,000
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250,000
	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)	(120,500,000)
	<b>Canadian International Development Agency</b>	
	Contributions to employee benefit plans	25,955,378
	Minister for International Cooperation – Salary and motor car allowance	78,422
	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	231,336,000
	<b>International Joint Commission</b>	
	Contributions to employee benefit plans	543,986
	<b>NAFTA Secretariat – Canadian Section</b>	
	Contributions to employee benefit plans	187,500
<b>12</b>	<b>Governor General</b>	
	Contributions to employee benefit plans	1,940,209
	Salary of the Governor General (R.S., 1985 c. G-9)	126,000
	Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)	413,000



## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>13</b>	<b>Health</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	116,664,761
	Minister of Health – Salary and motor car allowance	78,422
	<b>Assisted Human Reproduction Agency of Canada</b>	
	Contributions to employee benefit plans	593,103
	<b>Canadian Institutes of Health Research</b>	
	Contributions to employee benefit plans	4,398,976
	<b>Hazardous Materials Information Review Commission</b>	
	Contributions to employee benefit plans	699,767
	<b>Patented Medicine Prices Review Board</b>	
	Contributions to employee benefit plans	989,492
	<b>Public Health Agency of Canada</b>	
	Contributions to employee benefit plans	30,286,506
<b>14</b>	<b>Human Resources and Skills Development</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	221,273,059
	Minister of Human Resources and Skills Development – Salary and motor car allowance	78,422
	Minister of Labour – Salary and motor car allowance	78,422
	Old Age Security Payments (R.S., 1985 c. O-9)	26,549,000,000
	Guaranteed Income Supplement Payments (R.S., 1985 c. O-9)	8,091,000,000
	Universal Child Care Benefit	2,544,000,000
	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	626,000,000
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary)	595,969,000
	Allowance Payments (R.S., 1985 c. O-9)	557,000,000
	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	511,475,000
	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	300,872,000
	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	43,000,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	40,000,000
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	31,867,000

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>14</b>	<b>Human Resources and Skills Development – <i>Concluded</i></b>	
	<b>Department – <i>Concluded</i></b>	
	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	31,200,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	4,550,000
	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	3,300,000
	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	1,900,000
	Civil Service Insurance actuarial liability adjustments	145,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	18,000
	<b>Canada Industrial Relations Board</b>	
	Contributions to employee benefit plans	1,464,704
	<b>Canada Mortgage and Housing Corporation</b>	
	Advances under the <i>National Housing Act</i> (Non-Budgetary) (R.S. 1985, C. N-11)	(205,794,000)
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>	
	Contributions to employee benefit plans	168,144
	<b>Canadian Centre for Occupational Health and Safety</b>	
	Contributions to employee benefit plans	1,026,808
<b>15</b>	<b>Indian Affairs and Northern Development</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	61,093,718
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	78,422
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	65,525,000
	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000
	Indian Annuities Treaty payments	1,400,000
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>15</b>	<b>Indian Affairs and Northern Development – <i>Concluded</i></b>	
	<b>Canadian Polar Commission</b>	
	Contributions to employee benefit plans	70,550
	<b>Indian Residential Schools Truth and Reconciliation Commission Secretariat</b>	
	Contributions to employee benefit plans	510,000
	<b>Registry of the Specific Claims Tribunal</b>	
	Contributions to employee benefit plans	195,332
<b>16</b>	<b>Industry</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	49,373,558
	Minister of Industry – Salary and motor car allowance	78,422
	Grant to Genome Canada	88,800,000
	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	83,915,000
	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5)	29,000,000
	Grant to the Perimeter Institute for Theoretical Physics	10,000,000
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	1,650,000
	Canadian Intellectual Property Office Revolving Fund	(1,202,512)
	<b>Canadian Space Agency</b>	
	Contributions to employee benefit plans	9,903,821
	<b>Copyright Board</b>	
	Contributions to employee benefit plans	284,683
	<b>National Research Council of Canada</b>	
	Contributions to employee benefit plans	45,732,561
	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15)	79,023,000
	<b>Natural Sciences and Engineering Research Council</b>	
	Contributions to employee benefit plans	4,104,154
	<b>Registry of the Competition Tribunal</b>	
	Contributions to employee benefit plans	151,048
	<b>Social Sciences and Humanities Research Council</b>	
	Contributions to employee benefit plans	2,393,141
	<b>Statistics Canada</b>	
	Contributions to employee benefit plans	62,481,221

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>17 Justice</b>		
<b>Department</b>		
Contributions to employee benefit plans		61,403,885
Minister of Justice and Attorney General of Canada – Salary and motor car allowance		78,422
<b>Canadian Human Rights Commission</b>		
Contributions to employee benefit plans		2,172,983
<b>Canadian Human Rights Tribunal</b>		
Contributions to employee benefit plans		378,899
<b>Commissioner for Federal Judicial Affairs</b>		
Contributions to employee benefit plans		785,002
Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)		414,853,000
<b>Courts Administration Service</b>		
Contributions to employee benefit plans		6,121,487
<b>Office of the Director of Public Prosecutions</b>		
Contributions to employee benefit plans		14,794,738
<b>Offices of the Information and Privacy Commissioners of Canada</b>		
Contributions to employee benefit plans		3,187,195
<b>Supreme Court of Canada</b>		
Contributions to employee benefit plans		2,179,996
Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)		5,388,000
<b>18 National Defence</b>		
<b>Department</b>		
Contributions to employee benefit plans		303,663,729
Contributions to employee benefit plans – Members of the Military		971,633,593
Minister of National Defence – Salary and motor car allowance		78,422
Payments under the <i>Supplementary Retirement Benefits Act</i>		6,079,000
Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970, c. D-3)		1,318,900
Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )		83,700
<b>Canadian Forces Grievance Board</b>		
Contributions to employee benefit plans		561,181

## Statutory Items in Main Estimates

Section	Department or agency	2009-10 Main Estimates \$
<b>18</b>	<b>National Defence – <i>Concluded</i></b>	
	<b>Military Police Complaints Commission</b>	
	Contributions to employee benefit plans	308,330
	<b>Office of the Communications Security Establishment Commissioner</b>	
	Contributions to employee benefit plans	129,506
<b>19</b>	<b>Natural Resources</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	53,186,112
	Minister of Natural Resources – Salary and motor car allowance	78,422
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	2,045,889,000
	Payments to the Nova Scotia Offshore Revenue Account	351,477,000
	Grant to the Canada Foundation for Sustainable Development Technology	20,000,000
	Contribution to the Canada/Newfoundland Offshore Petroleum Board	7,200,000
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400,000
	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,383,000
	Geomatics Canada Revolving Fund	.....
	<b>Canadian Nuclear Safety Commission</b>	
	Contributions to employee benefit plans	4,463,706
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	97,597,176
	<b>National Energy Board</b>	
	Contributions to employee benefit plans	5,024,941
	<b>Northern Pipeline Agency</b>	
	Contributions to employee benefit plans	20,230
<b>20</b>	<b>Parliament</b>	
	<b>The Senate</b>	
	Contributions to employee benefit plans	6,601,550
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5)	25,345,200



## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>20</b>	<b>Parliament – <i>Concluded</i></b>	
	<b>House of Commons</b>	
	Contributions to employee benefit plans	34,808,206
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	108,209,158
	<b>Library of Parliament</b>	
	Contributions to employee benefit plans	4,657,830
	<b>Office of the Conflict of Interest and Ethics Commissioner</b>	
	Contributions to employee benefit plans	767,210
	<b>Senate Ethics Officer</b>	
	Contributions to employee benefit plans	101,660
<b>21</b>	<b>Privy Council</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	12,774,037
	Prime Minister – Salary and motor car allowance	161,522
	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance	78,422
	Leader of the Government in the Senate – Salary and motor car allowance	78,422
	Leader of the Government in the House of Commons – Salary and motor car allowance	78,422
	<b>Canadian Intergovernmental Conference Secretariat</b>	
	Contributions to employee benefit plans	429,633
	<b>Canadian Transportation Accident Investigation and Safety Board</b>	
	Contributions to employee benefit plans	3,309,476
	<b>Chief Electoral Officer</b>	
	Contributions to employee benefit plans	4,657,459
	Expenses of elections	87,315,500
	Salary of the Chief Electoral Officer	265,300
	<b>Office of the Commissioner of Official Languages</b>	
	Contributions to employee benefit plans	2,086,713
	<b>Public Appointments Commission Secretariat</b>	
	Contributions to employee benefit plans	118,490
	<b>Security Intelligence Review Committee</b>	
	Contributions to employee benefit plans	277,074

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>22</b>	<b>Public Safety and Emergency Preparedness</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	13,234,657
	Minister of Public Safety – Salary and motor car allowance	78,422
	<b>Canada Border Services Agency</b>	
	Contributions to employee benefit plans	147,013,748
	<b>Canadian Security Intelligence Service</b>	
	Contributions to employee benefit plans	40,914,607
	<b>Correctional Service</b>	
	Contributions to employee benefit plans	194,516,132
	CORCAN Revolving Fund	.....
	<b>National Parole Board</b>	
	Contributions to employee benefit plans	5,149,015
	<b>Office of the Correctional Investigator</b>	
	Contributions to employee benefit plans	354,711
	<b>Royal Canadian Mounted Police</b>	
	Contributions to employee benefit plans	51,869,391
	Pensions and other employee benefits – Members of the Force	344,080,159
	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000,000
	<b>Royal Canadian Mounted Police External Review Committee</b>	
	Contributions to employee benefit plans	120,910
	<b>Royal Canadian Mounted Police Public Complaints Commission</b>	
	Contributions to employee benefit plans	526,151
<b>23</b>	<b>Public Works and Government Services</b>	
	Contributions to employee benefit plans	78,433,167
	Minister of Public Works and Government Services – Salary and motor car allowance	78,422
	Real Property Services Revolving Fund	10,000,000
	Telecommunications and Informatics Common Services Revolving Fund	6,090,040
	Translation Bureau Revolving Fund	5,062,000
	Optional Services Revolving Fund	.....
	Payment in lieu of taxes to municipalities and other taxing authorities	.....
	Defence Production Revolving Fund	.....
	Consulting and Audit Canada Revolving Fund	(3,567,230)
	Real Property Disposition Revolving Fund	(5,200,000)

## Statutory Items in Main Estimates

Section	Department or agency	2009–10 Main Estimates \$
<b>24</b>	<b>Transport</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	66,339,852
	Minister of Transport – Salary and motor car allowance	78,422
	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	57,771,301
	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	47,700,000
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C. 1963, c.42)	3,300,000
	<b>Canadian Transportation Agency</b>	
	Contributions to employee benefit plans	3,219,094
	<b>Office of Infrastructure of Canada</b>	
	Contributions to employee benefit plans	3,357,469
	<b>Transportation Appeal Tribunal of Canada</b>	
	Contributions to employee benefit plans	118,192
<b>25</b>	<b>Treasury Board</b>	
	<b>Secretariat</b>	
	Contributions to employee benefit plans	22,024,436
	President of the Treasury Board – Salary and motor car allowance	78,422
	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33)	20,000
	<b>Canada School of Public Service</b>	
	Contributions to employee benefit plans	5,859,719
	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000,000
	<b>Office of the Commissioner of Lobbying</b>	
	Contributions to employee benefit plans	408,071
	<b>Office of the Public Sector Integrity Commissioner</b>	
	Contributions to employee benefit plans	505,240
	<b>Public Service Human Resources Management Agency of Canada</b>	
	Contributions to employee benefit plans	7,731,455

## Statutory Items in Main Estimates

Section	Department or agency	2009-10 Main Estimates \$
<b>26</b>	<b>Veterans Affairs</b>	
	Contributions to employee benefit plans	39,323,740
	Minister of Veterans Affairs – Salary and motor car allowance	78,422
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. V-4)	10,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4)	2,000
<b>27</b>	<b>Western Economic Diversification</b>	
	Contributions to employee benefit plans	4,801,179
	<i>Total budgetary and non-budgetary statutory items in these Main Estimates</i>	<i>132,689,444,915</i>
	<b>CONSOLIDATED SPECIFIED PURPOSE ACCOUNTS</b>	<b>17,739,038,219</b>
	<b>Total</b>	<b>150,428,483,134</b>

## Changes in 2009-10 Main Estimates

The purpose of this section is to provide a reconciliation of the 2009–10 Main Estimates with the 2008–09 Main Estimates in the following four areas:

- Changes to presentation;
- Changes to government organization and structure;
- Changes in authorities (Votes and Statutory items); and
- Changes to program activity architectures (strategic outcomes and program activity descriptions).

### Changes to Presentation

Program activities in the “Program by Activities” table are displayed in descending order using the 2009–10 Main Estimates “Total” column.

Departments and agencies, but not Crown corporations, now display a standard Internal Services activity which states “Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.”.

Transfer payments are presented by their total value. They are also presented in Part III of the Estimates for information purposes.

### Changes to Government Organization and Structure

Following the tabling of the 2008–09 Main Estimates on February 27, 2007, the following structure changes were made through Supplementary Estimates (A), 2008–09:

1. Order in Council P.C. 1996-1491 amended Schedule I.1 to the *Financial Administration Act* to add the Office of the Communications Security Establishment Commissioner to the list of Divisions or Branches of the Public Service of Canada and names the Minister of National Defence as the “appropriate Minister” (effective September 24, 1996).
2. Order in Council P.C. 2007-1888 transferred from the Department of Indian Affairs and Northern Development to the Department of Industry the control and supervision of the Federal Project Coordination Secretariat, and the Pipeline Readiness Office of the Mackenzie Gas Project (effective December 6, 2007).
3. Order in Council P.C. 2008-0243 authorized the Canada Development Investment Corporation to procure the incorporation of a wholly-owned subsidiary under the name PPP Canada Inc. (effective February 7, 2008).



## Changes in 2009–10 Main Estimates

The following structure changes were made through Supplementary Estimates (B), 2008–09:

4. Order in Council P.C. 2008-0768 fixed July 2, 2008 as the day on which sections 90, 91, 97 and 98 of the *Federal Accountability Act*, being chapter 9 of the Statutes of Canada 2006, come into force. The Office of the Registrar of Lobbyists was replaced by the Office of the Commissioner of Lobbying.
5. Order in Council P.C. 2008-0793 establishes the Indian Residential Schools Truth and Reconciliation Commission and specifies its mandate, effective June 1, 2008.
6. Order in Council P.C. 2008-0805 amalgamates and combines the Office of Indian Residential School Resolution of Canada with the Department of Indian Affairs and Northern Development under the Minister and Deputy Minister of Indian Affairs and Northern Development, effective June 1, 2008.
7. Order in Council P.C. 2008-1488 fixes August 10, 2008 as the day on which *An Act to amend the Museums Act and to make consequential amendments to other Acts*, being chapter 9 of the Statutes of Canada 2008 comes into force which creates the Canadian Museum for Human Rights.

The following structure changes were made through Supplementary Estimates (C), 2008–09:

8. Order in Council P.C. 2007-1310 transfers from the Minister of Transport to the Minister of Human Resources and Skills Development, the powers, duties and functions in the administration of the ecoAUTO Rebate Program relating to the processing of individual applications for the rebate, effective August 17, 2007.
9. Statutes of Canada 2008, Chapter 22, cited as the *Specific Claims Tribunal Act*; establishes the Specific Claims Tribunal and the Registry of the Specific Claims Tribunal, specifies their mandate, makes consequential amendments to other Acts, effective October 18, 2008.
10. In accordance with Schedule I.1 the *Financial Administration Act* the Status of Women – Office of the Coordinator has been renamed Office of the Co-ordinator, Status of Women.

The following structure change was made through these Main Estimates:

11. In accordance with Schedule I.1 the *Financial Administration Act* Competition Tribunal has been renamed Registry of the Competition Tribunal.

### Changes in Authorities (Votes and Statutory Items)

The Changes in Authorities sub-section details those Votes that contain specific authority that differ from those included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

**Canada Revenue Agency** – One new Statutory item has been added “(S) Payments to provinces under the *Softwood Lumber Products Export Charge Act*”.

## Changes in 2009-10 Main Estimates

**Canadian Heritage – Department** – Vote 1, reference to “, the exhibition Transportation Service” has been deleted.

**Canadian Heritage – Canadian Museum for Human Rights** – This new organization has one Vote, Vote 30 “Payments to the Canadian Museum for Human Rights for operating and capital expenditures”.

**Canadian Heritage – National Arts Centre Corporation** – Vote 50 wording has been modified to include “for operating expenditures”.

**Canadian Heritage – Office of the Co-ordinator, Status of Women** – Vote 85 wording has been modified to include reference to “and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the Salaries Act, as adjusted pursuant to the Parliament of Canada Act and pro rata for any period of less than a year”.

**Environment – National Round Table on the Environment and the Economy** – The following Statutory item has been deleted “Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*”.

**Finance – Department** – The amount in Vote L10 has been modified to \$384,280,000. Two new Statutory items have been added “(S) Wait Times Reduction Transfer (Part V.1 – *Federal Provincial Fiscal Arrangements Act*)” and “(S) Incentive for Provinces to Eliminate Taxes on Capital (*Budget Implementation Act, 2007*)”. Also one Statutory item has been deleted “(S) Payment to Ontario (*Budget Implementation Act, 2007*)”.

**Finance – PPP Canada Inc.** – This new organization has two Votes, Vote 35 “Payments to PPP Canada Inc. for operations and program delivery” and Vote 40 “Payments to PPP Canada Inc. for P3 Fund investments”.

**Foreign Affairs and International Trade – Department** – Vote 10 wording has been modified to make reference to “...estimated as of September 2008”. Also a new Vote has been created, Vote 15 “Passport Canada – Capital expenditures”.

**Human Resources and Skills Development – Department** – Vote 1 wording has been modified to include “...Public Access Programs Sector services; services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; and receiving agent services offered to Canadians on behalf of Passport Canada...”. For ease of reference, Vote 1 has also been reformatted to display separate alpha paragraphs. Three new statutory items have been added “(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility”; “(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities”; and “(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities”.

**Indian Affairs and Northern Development – Indian Residential Schools Truth and Resolution Commission Secretariat** – This new organization has one Vote and one Statutory item, Vote 50 “Program expenditures” and “(S) Contributions to employee benefit plans”.

## Changes in 2009–10 Main Estimates

**Indian Affairs and Northern Development – *Registry of the Specific Claims Tribunal*** – This new organization has one Vote and one Statutory item, Vote 55 “Program expenditures” and “(S) Contributions to employee benefit plans”.

**Industry – *Department*** – Two new Statutory items have been added “(S) Grant to Genome Canada” and “(S) Grant to the Perimeter Institute for Theoretical Physics”.

**Natural Resources – *Department*** – One new Statutory item has been added “(S) Grant to the Canada Foundation for Sustainable Development Technology”.

**Natural Resources – *Canadian Nuclear Safety Commission*** – One new Statutory item has been added “(S) Expenditures pursuant to paragraph 29.1(1) of the *Financial Administration Act*”.

**Parliament – *The Senate*** – Vote 1 wording has been modified to delete reference to “the grants listed in the Estimates”.

**Parliament – *House of Commons*** – Vote 5 wording has been modified from “Operating expenditures...” to “Program expenditures...” and the 2008–09 Vote 10 has been deleted.

**Public Safety and Emergency Preparedness – *Canada Border Services Agency*** – Vote 10 has been modified to delete reference to “contributions”.

**Public Safety and Emergency Preparedness – *Royal Canadian Mounted Police*** – Vote 60 has been modified to include “..., provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board”.

**Treasury Board – *Secretariat*** – Vote 1 wording has been modified from “Operating expenditures...” to “Program expenditures...” and Vote 30 wording has been modified to make reference to “...the federal public administration...”. Also one new Vote has been added, Vote 35 was created with the following vote wording “Budget Implementation Initiatives – Subject to the approval of the Treasury Board and between the period commencing April 1, 2009 and ending June 30, 2009, to supplement other appropriations and to provide any appropriate Ministers with appropriations for initiatives announced in the Budget of January 27, 2009, including new grants and the increase of the amounts of grants listed in the Estimates, where the amounts of the expenditures are not otherwise provided for and where the expenditures are within the legal mandates of the government organizations”.

### Changes to Program Activity Architectures (Strategic Outcomes and Program Activities and Program Activity Descriptions)

Each organization listed in the Main Estimates is described in terms of its strategic outcomes, program activities and program activity descriptions. This sub-section provides a listing of those departments, agencies and Crown corporations with changes to their strategic outcomes, program activities, or program activity descriptions. Unless otherwise noted, when a department undergoes a major change, the old and new structures will be displayed in the Program by Activities table. Where applicable, the 2009–10 Report on Plans and Priorities, to be tabled later, will provide a detailed crosswalk of major changes between the old and the new structure plus an explanation of why the changes were made.

## Changes in 2009-10 Main Estimates

### Departments and Agencies:

- Agriculture and Agri-Food – Department
- Atlantic Canada Opportunities Agency – Department
- Canada Border Services Agency
- Canadian Commercial Corporation
- Canadian Heritage – Department
- Canadian Nuclear Safety Commission
- Canadian Radio-television and Telecommunications Commission
- Canadian Security Intelligence Service
- Canadian Transportation Agency
- Enterprise Cape Breton Corporation
- Environment – Department
- Fisheries and Oceans
- Human Resources and Skills Development – Department
- Indian Affairs and Northern Development – Department
- Industry – Department
- National Energy Board
- Office of Infrastructure of Canada
- Office of the Commissioner of Official Languages
- Office of the Conflict of Interest and Ethics Commissioner
- Office of the Co-ordinator, Status of Women
- Office of the Director of Public Prosecutions
- Public Works and Government Services
- Social Sciences and Humanities Research Council
- Transport – Department
- Veterans Affairs





## **2    Agriculture and Agri-Food**

Department 2-4

Canadian Dairy Commission 2-10

Canadian Food Inspection Agency 2-11

Canadian Grain Commission 2-14

# Agriculture and Agri-Food

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Agriculture and Agri-Food Department</b>				
1	Agriculture and Agri-Food – Operating expenditures	657,850	530,761	127,089
5	Agriculture and Agri-Food – Capital expenditures	33,957	32,022	1,935
10	Agriculture and Agri-Food – Grants and contributions	417,027	378,993	38,034
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate, the sum of \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program	.....	.....	.....
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time, in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Canada for the purpose of the renewed (2003) National Biomass Ethanol Program	.....	.....	.....
(S)	Contributions to employee benefit plans	63,662	69,236	(5,574)
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	78	76	2
(S)	Contribution Payments for the AgriInsurance Program	440,600	388,700	51,900
(S)	Contribution Payments for the AgriStability Program	369,184	655,200	(286,016)
(S)	Grant Payments for the AgriStability Program	225,132	.....	225,132
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	165,020	137,500	27,520
(S)	Grant Payments for the AgriInvest Program	139,400	.....	139,400

# Agriculture and Agri-Food

## Ministry Summary

Vote	(thousands of dollars)	2009-10	2008-09	Difference
		Main Estimates	Main Estimates	
(S)	Grant Payments for the Agricultural Disaster Relief Program / AgriRecovery	54,200	.....	54,200
(S)	Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery	54,200	108,400	(54,200)
(S)	Contribution Payments for the AgriInvest Program	20,089	159,489	(139,400)
(S)	Canadian Cattlemen's Association Legacy Fund	5,000	5,000	.....
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000	.....
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200	.....
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	.....
–	Items not required			
–	Contributions in support of the AgriInvest Cost of Production Element	.....	100,000	(100,000)
	<b>Total Department</b>	<b>2,649,600</b>	<b>2,569,578</b>	<b>80,022</b>
	<b>Canadian Dairy Commission</b>			
25	Program expenditures	3,721	3,672	49
	<b>Total Agency</b>	<b>3,721</b>	<b>3,672</b>	<b>49</b>
	<b>Canadian Food Inspection Agency</b>			
30	Operating expenditures and contributions	480,632	471,919	8,713
35	Capital expenditures	22,654	34,669	(12,015)
(S)	Contributions to employee benefit plans	67,258	67,475	(217)
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,500	1,500	.....
	<b>Total Agency</b>	<b>572,045</b>	<b>575,563</b>	<b>(3,518)</b>
	<b>Canadian Grain Commission</b>			
40	Program expenditures	4,756	4,756	.....
(S)	Contributions to employee benefit plans	561	577	(16)
(S)	Canadian Grain Commission Revolving Fund	(120)	(120)	.....
	<b>Total Agency</b>	<b>5,197</b>	<b>5,213</b>	<b>(16)</b>

Note: Details may not add to totals due to rounding.

# Agriculture and Agri-Food Department

## Strategic Outcome

*An environmentally sustainable agriculture, agri-food and agri-based products sector.*

## Program Activity Descriptions

### *Environmental Knowledge, Technology, Information and Measurement*

Agriculture and Agri-Food Canada (AAFC) is focused on supporting the sector through initiatives that enable them to use a more systematic management approach to making decisions with respect to environmental risks and help identify suitable corrective actions. AAFC is conducting basic and applied research to improve scientific understanding of agriculture's interactions with the environment on the key environmental challenges facing Canada and its regions; developing sustainable agricultural practices and validating environmental and economic performance at the farm and landscape levels; and developing, enhancing and using agri-environmental indicators, greenhouse gas accounting systems and economic indicators to assess the sector's environmental and economic sustainability. This program provides the platform for innovation and discovery of technologies and strategies which are used as the basis for application by the sector in order to improve the agri-environmental performance of the sector.

### *On-Farm Action*

Agriculture and Agri-Food Canada (AAFC) supports farmers through direct on-farm programming that identifies environmental risks and opportunities and promotes the continuous growth of the stewardship ethic within the agriculture and agri-food industry. AAFC supports farmers through agri-environmental risk assessment and planning; providing expertise, information and incentives to increase the adoption of sustainable agriculture practices at the farm and landscape levels; investigating and developing new approaches that encourage and support the adoption of sustainable agriculture practices; and increasing the recognition of the value of sustainable agriculture practices. This program supports environmental stewardship and helps reduce the sector's overall impact on the environment. It contributes to a cleaner environment and healthier living conditions for Canadian people, and a more profitable agriculture sector.

## Strategic Outcome

*A competitive agriculture, agri-food and agri-based products sector that proactively manages risk.*

## Program Activity Descriptions

### *Business Risk Management*

Agriculture and Agri-Food Canada has a comprehensive business risk management program to better equip producers with the tools and capacity to manage business risks. This program provides coverage for small income declines, margin-based support for larger income losses, a disaster relief framework for rapid assistance to producers and production insurance to protect farmers against production losses due to uncontrollable natural hazards. In addition, assistance to producers through the provision of financial guarantees facilitates the marketing of producers' crops when market conditions and prices may be more favourable.

### *Food Safety and Biosecurity Risk Management Systems*

Agriculture and Agri-Food Canada supports producers and organizations in the development and implementation of food safety, biosecurity and traceability risk management systems to prevent and control risks to the animal and plant resource base thus strengthening the sector against widespread diseases and losses in domestic and foreign markets. The risk management systems are national, government-recognized on-farm and/or post-farm Hazard Analysis of Critical Control Points (HACCP) or HACCP-based food safety systems, National Biosecurity Systems and a National Agriculture and Food Traceability System. These systems also support emergency management to limit the spread of animal and plant diseases, thereby reducing economic, environmental and social impacts of a crisis. A National Animal and Plant Biosecurity Strategy provides overall policy direction ensuring efforts are targeted at the highest possible biosecurity risks. Eligible recipients include national or regional non-profit organizations, producers and industry stakeholders.

# Agriculture and Agri-Food Department

## *Trade and Market Development*

Agriculture and Agri-Food Canada (AAFC) acts as Canada's agricultural trade advocate, working to break down trade barriers at home and abroad and expand opportunities for the agriculture, agri-food and agri-based products sector. AAFC assists the sector in identifying new domestic and global opportunities and ways to enhance productivity, competitiveness and prosperity. AAFC also works to distinguish Canadian products under Brand Canada International and the Domestic Branding Strategy to expand and deepen the sector's strengths in the marketplace.

## *Regulatory Efficiency Facilitation*

There is evidence that, the Canadian agriculture and agri-food industry needs practical support and services for innovation and competitiveness within a science-based regulatory system. However, industry engagement and knowledge transfer are needed to help industry focus its priorities, improve its understanding of the regulatory process, and improve the quality of health-claim, novel-food, and ingredient submissions. Science substantiation is needed to expedite the submissions process for products at the end of the innovation chain to: fill knowledge gaps through targeted studies or data mining from within Canada and from other jurisdictions, make better use of reputable data from equivalent regulatory agencies, help define standards and approval criteria, and develop approval protocols.

## *National Farm Products Council*

Established through the *Farm Products Agencies Act* (the Act), the National Farm Products Council (NFPC) is a unique quasi-judicial agency reporting to parliament through the minister of Agriculture and Agri-Food. This legislation provides for the creation of national marketing agencies and promotion research agencies. The NFPC supervises these agencies by ensuring that they carry on their operations in accordance with the objectives set out in the Act. Working with the agencies it supervises, the NFPC promotes more effective marketing of farm products in interprovincial and export trade.

## **Strategic Outcome**

*An innovative agriculture, agri-food and agri-based products sector.*

## **Program Activity Descriptions**

### *Science, Innovation and Adoption*

Agriculture and Agri-Food Canada contributes to the competitiveness of the agriculture, agri-food and agri-based products sector by supporting innovation designed to improve profitability in new and existing products, services, processes and markets. Coordinated and informed decision-making is supported with strategic foresight, research, and information sharing contributing to integrated planning engaging industry, government and academia. Collaborative action is promoted to accelerate the flow of science and technology along the innovation continuum in support of industry defined strategies for future success. Farmers, agri-entrepreneurs and agri-based small and medium sized enterprises are supported in their efforts to adopt new technologies and commercialize new products and services. Pathfinding and transformational research, help to define future opportunities and prepare the sector for emerging opportunities and challenges.

### *Agri-Business Development*

This program activity builds awareness of the benefits and encourages the use of sound business management practices, while also enabling businesses in the sector to be profitable and invest where needed to manage the natural resource base sustainably and to market and produce safe food and other products. The Agri-Business Development program funds provincial and territorial activities related to business management practices and skills that: strengthen the capacity of businesses in the sector to assess the financial implications of business improvements, including the impact of environmental plans, food safety systems and innovation projects on their business profitability; manage transformation, respond to change and adopt innovation in business operations; help the agri-business owner understand their financial situation, implement effective action and business management plans/practices and provide for enhanced participation by young or new entrants, First Nations clients, and clients in specific sub-sectors in transition.



# Agriculture and Agri-Food Department

## *Rural and Co-operatives Development*

The Rural and Co-operatives Development program leads an integrated, government-wide approach, called the Canadian Rural Partnership, through which the government aims to coordinate its economic, social, environmental and cultural policies towards the goal of economic and social development and renewal of rural Canada. It develops partnerships with federal departments, provincial and rural stakeholders in areas such as knowledge building, policy development and the implementation of the government's rural development strategies. It also offers tools to enable rural communities to use their innovative capacity to capture the value of local amenities, and to achieve greater local or regional economic competitiveness. The program also promotes economic growth and social development of Canadian society through the development of co-operatives. It facilitates the development of co-operatives as an effective self-help tool helping Canadians and communities address their needs and capture economic opportunities. It provides advice across government on policies and programs affecting co-operatives and builds partnerships within the federal government and with the sector, the provinces and other key stakeholders in the implementation of initiatives, such as capacity and knowledge building, to support the development of co-operatives.

## *Canadian Pari-Mutuel Agency*

Section 204 of the *Criminal Code of Canada* designates the Minister of Agriculture and Agri-Food as the individual responsible for the policy and regulatory functions pertaining to pari-mutuel wagering on horse races. The Canadian Pari-Mutuel Agency (CPMA) is a special operating agency within AAFC that regulates and supervises pari-mutuel betting on horse racing at racetracks across Canada, with the objective of ensuring that pari-mutuel betting is conducted in a way that is fair to the betting public. Costs associated with the activities of the CPMA are recovered through a levy on every dollar bet on horse races in Canada. The levy is currently set at eight-tenths of a cent of every dollar bet. CPMA's strategic plans are focused on regulating and supervising pari-mutuel wagering on horse races in the most modern, effective and transparent manner.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Agriculture and Agri-Food Department

### Program by Activities

(thousands of dollars)

	2009–10 Main Estimates					Total	2008–09 Main Estimates
	Operating	Capital	Budgetary Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Business Risk Management	61,195	.....	425,832	1,053,093	5,500	<b>1,534,620</b>	1,758,052
Science, Innovation and Adoption	146,850	2,750	999	180,472	14,960	<b>316,112</b>	.....
Internal Services	255,879	26,271	.....	.....	.....	<b>282,150</b>	.....
Food Safety and Biosecurity Risk Management Systems	47,149	.....	.....	94,922	1,540	<b>140,530</b>	61,604
On-Farm Action	76,913	2,000	.....	61,069	19,100	<b>120,882</b>	.....
Trade and Market Development	56,352	.....	5,000	35,457	.....	<b>96,809</b>	96,311
Environmental Knowledge, Technology, Information and Measurement	59,414	2,936	.....	1,500	5,500	<b>58,350</b>	.....
Agri-Business Development	10,266	.....	.....	28,565	.....	<b>38,832</b>	.....
Regulatory Efficiency Facilitation	37,861	.....	.....	.....	.....	<b>37,861</b>	.....
Rural and Co-operatives Development	13,853	.....	.....	6,943	.....	<b>20,796</b>	15,572
National Farm Products Council	2,459	.....	200	.....	.....	<b>2,659</b>	5,043
Innovation and Renewal	.....	.....	.....	.....	.....	.....	410,758
Environment	.....	.....	.....	.....	.....	.....	222,237
Canadian Pari-Mutuel Agency	13,706	.....	.....	.....	13,706	.....	.....
	<b>781,897</b>	<b>33,957</b>	<b>432,031</b>	<b>1,462,021</b>	<b>60,306</b>	<b>2,649,600</b>	<b>2,569,578</b>

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
(S) Grant Payments for the Agristability Program	<b>225,132,000</b>	.....
(S) Grant Payments for the AgriInvest Program	<b>139,400,000</b>	.....
(S) Grant Payments for the Agricultural Disaster Relief Program / AgriRecovery	<b>54,200,000</b>	.....
Grant payments for the Cover Crop Protection Program	<b>7,100,000</b>	7,100,000
(S) Canadian Cattlemen's Association Legacy Fund	<b>5,000,000</b>	5,000,000
Agricultural research in universities and other scientific organizations in Canada	<b>999,000</b>	999,000
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	<b>200,000</b>	200,000
<b>Total grants</b>	<b>432,031,000</b>	<b>13,299,000</b>

# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Contributions</b>		
(S) Contribution Payments for the AgriInsurance Program	440,600,000	388,700,000
(S) Contribution Payments for the AgriStability Program	369,184,000	655,200,000
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i>	165,020,000	137,500,000
Contribution payments for the ecoAgriculture Biofuels Capital Initiative	66,445,500	75,000,000
Contributions to promote Environmentally Responsible Agriculture	62,569,000	.....
(S) Contribution Payments for the Agricultural Disaster Relief Program / AgriRecovery	54,200,000	108,400,000
Contribution payments for New Opportunities for Agriculture Initiatives	46,822,850	40,845,762
Contributions to accelerate the Pace of Innovation and Facilitate the Adoption of New Technologies	45,664,000	.....
Contributions to Transform Canada's Strengths into Domestic and Global Success	35,457,000	.....
Contributions to minimize the Occurrence and Extent of Risk Incidents	27,850,000	.....
Contribution Payments for the control of diseases in the hog industry - Phase 2	22,390,500	.....
Contribution payments for the Agricultural Bioproducts Innovation Program	20,676,090	20,650,000
(S) Contribution Payments for the AgriInvest Program	20,089,000	159,489,000
Contributions to enhance the Safety and Security of Canada's Food System	18,581,000	.....
Contributions in support of facilitating the disposal of Specified Risk Materials	17,500,000	38,500,000
Contributions to enable Competitive Enterprises and Sectors	14,879,306	.....
Contributions under the Orchards & Vineyards Transition Program	11,686,070	15,200,470
Contribution payments for the Plum Pox Eradication Program	8,600,000	8,600,000
Contributions for Rural and Co-operatives Development	6,943,000	.....
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	4,000,000
Contribution payments for the Canadian Farm Families Options Program	2,000,000	16,000,000
Contributions under the Career Focus Program – Youth Employment Strategy	864,000	864,000
<b>Total contributions</b>	<b>1,462,021,316</b>	<b>1,668,949,232</b>

# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Items not required</b>		
(S) Contributions in support of the AgriInvest Cost of Production Element	.....	100,000,000
Contributions for Agriculture and Agri-food Sector Assistance – Environment	.....	45,580,000
Grants to organizations to facilitate adaptation and rural development within the Agriculture and Agri-food Sector	.....	30,300,000
Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality	.....	24,940,000
Contributions for Agriculture and Agri-food Sector Assistance – International	.....	24,803,000
Contribution payments for the control of diseases in the hog industry – Circovirus Initiative	.....	10,750,000
Contributions for Agriculture and Agri-food Sector Assistance – Science and Innovation	.....	6,852,000
Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework	.....	5,907,000
Contributions to facilitate adaptation and rural development within the Agriculture and Agri-food Sector	.....	3,061,000
Contributions for Agriculture and Agri-food Sector Assistance – Renewal	.....	3,041,000
<b>Total items not required</b>	.....	255,234,000
<b>Total</b>	<b>1,894,052,316</b>	<b>1,937,482,232</b>

# Agriculture and Agri-Food Canadian Dairy Commission

## Strategic Outcome

*To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.*

## Program Activity Descriptions

*Administer milk supply management system*

Set support prices for butter and skim milk powder. Determine and recommend National quota for industrial milk production. Facilitate within the dairy industry. Administer Domestic Seasonality (supply and demand) Program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Administer milk supply management system	3,721	3,721	3,672
	3,721	3,721	3,672

Note: Details may not add to totals due to rounding.



# Agriculture and Agri-Food

## Canadian Food Inspection Agency

### Strategic Outcome

*Public health risks associated with the food supply and transmission of animal diseases to humans are minimized and managed.*

### Program Activity Descriptions

#### *Food safety and nutrition risks*

Food safety, nutrition risk management programming works with federal, provincial and municipal partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in minimizing and managing risks, and deliberate threats, to food and food production systems. Consumers are also provided with appropriate information on which to base safe and nutritious food choices. We achieve this by developing and delivering programs designed to verify that food safety and nutrition information is accurate. Programs and services are developed and delivered to protect Canadians from preventable food safety hazards, by managing food safety emergencies effectively, and supporting public awareness of, and the contribution to, food safety, in imported and domestic food.

#### *Zoonotic Risk*

Zoonotics risks programs work with federal and provincial partners and organizations to improve the overall health of Canadians. A primary contribution to this effort is in protecting Canadians from the spread of diseases transmissible, or potentially transmissible, from animal populations to humans. Zoonotic risks are managed and minimized through the development and delivery of programs and services focused on the animal health aspect and designed to help prevent and control the spread of zoonotic diseases, support public awareness, conduct inspections, and monitor and test.

### Strategic Outcome

*A safe and sustainable plant and animal resource base.*

### Program Activity Descriptions

#### *Plant Health Risks and Production Systems*

Protection of the plant resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. Plant health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's plant resource base (crops and forests) from regulated pests and diseases, including deliberate threats to the resource base, and regulation of agricultural products. Programs and services are developed and delivered to protect Canadian plant resources, fertilizers and plant products. Public confidence in plants, production systems and plant products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious pests and diseases.

#### *Animal Health Risks and Production Systems*

Protection of the animal resource base is integral to the Canadian food supply and critical to the well-being of all Canadians. The animal health risks and production systems programming plays an important role in minimizing and managing risk by protecting Canada's animals (including livestock and aquatics) from regulated disease, including deliberate threats to the resource base. Programs and services are developed and delivered to protect Canadian animal resources, feeds and animal products, as well as to manage animal disease emergencies effectively. Public confidence in animals, production systems, animal products and their by-products is significantly enhanced by Canada's reputation for effectively mitigating the risk of serious diseases.

# Agriculture and Agri-Food

## Canadian Food Inspection Agency

### *Biodiversity Protection*

Protection of Canada's biodiversity is critical to the sustainability of Canada's environment. Biodiversity protection programming plays an important role in minimizing and managing risks to Canada's environment by developing and delivering programs and risk mitigation strategies to protect Canada's biodiversity from the spread of invasive species and other pests due to environmental change, and from novel agricultural products, including products of emerging technologies. Programs are developed and delivered to assess and manage environmental safety for the introduction of agricultural products. Through these programs, public confidence in Canada's ability to assess and manage the risks associated with the introduction of new species and/or new agricultural products is maintained and significantly enhanced.

### **Strategic Outcome**

*Contributes to consumer protection and market access based on the application of science and standards.*

### **Program Activity Descriptions**

#### *Domestic and International Market Access*

Domestic and international market access programming contributes to securing the conditions for an innovative and prosperous economy. It does so primarily by enabling products to enter markets through the implementation and enforcement of an effective and efficient regulatory system that is accessible, understandable and responsive to domestic and international market requirements. Information provided to consumers by producers is verified as truthful and not misleading and Canadian products are verified as meeting high quality and safety standards.

#### *Integrated Regulatory Frameworks*

Integrated regulatory frameworks programming enables economic prosperity of Canadians through its contribution to the development and effective implementation of national and international regulatory frameworks for food, animals and plants, and their products that are transparent, science-based, rules-based and mutually reinforcing. By contributing to the development of these frameworks, the ability of different jurisdictions to protect against sanitary and phytosanitary risks and to pursue other legitimate objectives in a manner that is consistent with a fair and competitive market economy is reinforced.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Agriculture and Agri-Food Canadian Food Inspection Agency

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates					2008–09
	Budgetary				Total	Main Estimates
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Food safety and nutrition risks	244,510	8,015	11	32,071	220,466	236,848
Internal services	93,687	14,639	.....	.....	108,326	.....
Zoonotic Risk	75,167	.....	119	2	75,284	124,257
Plant Health Risks and Production Systems	63,989	.....	778	3,414	61,353	77,585
Animal Health Risks and Production Systems	57,916	.....	847	2,050	56,713	73,498
Domestic and International Market Access	37,149	.....	.....	12,587	24,562	29,711
Integrated Regulatory Frameworks	18,109	.....	.....	3,871	14,238	19,104
Biodiversity Protection	11,468	.....	.....	365	11,103	14,560
	601,996	22,654	1,755	54,360	572,045	575,563

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	<b>1,500,000</b>	1,500,000
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	<b>136,000</b>	335,000
Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	<b>112,000</b>	112,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	<b>7,000</b>	7,000
<b>Total contributions</b>	<b>1,755,000</b>	1,954,000

# Agriculture and Agri-Food

## Canadian Grain Commission

### Strategic Outcome

*Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.*

### Program Activity Descriptions

#### *Grain Quality Research Program – Appropriations*

The *Canada Grain Act* requires the Canadian Grain Commission (CGC) to undertake, sponsor and promote research related to grains. The CGC conducts research in support of the grain quality assurance system (GQAS) to address emerging issues and permit the effective marketing of Canadian grain in the interests of producers and the Canadian grain industry. The CGC's Grain Research Laboratory (GRL) researches methods to measure grain quality, new quality factors, and new grain standards. Grain quality research supports the continual improvement of the GQAS.

#### *Producer Protection Program – Appropriations*

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.

#### *Quality Assurance Program – Appropriations*

Canada's grain quality assurance system (GQAS) assures consistent and reliable grain quality that meets the needs of international and domestic markets. Daily provision of grain inspection and grading services as mandated by the *Canada Grain Act* as well as strong scientific and technical support programs and services are integral components to the overall delivery of an effective GQAS. Canada's GQAS is continually adapted to the end-use needs of domestic and international buyers of Canadian grain, and to the ongoing structural changes within the grain industry to maintain Canada's reputation as a consistent supplier of quality grain. An effective GQAS is a key factor in permitting Canadian exporters to market successfully in competitive international grain markets and is essential for producers in order to realize maximum value from their grain.

#### *Quantity Assurance Program – Appropriations*

The Canadian grain quantity assurance system assures the weight of grain loaded into or discharged from conveyances and in storage in the licensed terminal and transfer elevator system to meet the requirements of the grain industry from producers to customers. Daily provision of grain weighing services as mandated by the *Canada Grain Act* forms a major part of the Quantity Assurance System. To maintain relevancy and to address constantly changing industry demands, ongoing technical support is provided in support of the grain quantity assurance system.

#### *Producer Protection Program – Revolving Fund*

The CGC is mandated to serve producer interests by upholding the *Canada Grain Act* and as such has implemented a number of programs and safeguards to ensure the fair treatment of Canadian grain producers. These include the licensing and security program, allocation of producer cars for producers and producer groups that wish to ship their own grain, and producer liaison measures including a grain grade appeal system. In addition, the CGC collects and updates grain quality data and grain handling information to facilitate producer sales and marketing decisions.



# Agriculture and Agri-Food

## Canadian Grain Commission

### *Quantity Assurance Program – Revolving Fund*

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## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services – Revolving Fund*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### *Internal Services – Appropriations*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Agriculture and Agri-Food Canadian Grain Commission

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Internal Services – Revolving Fund	7,852	235	.....	8,087	.....
Grain Quality Research Program – Appropriations	3,212	153	.....	3,365	4,542
Internal Services – Appropriations	1,332	34	.....	1,366	.....
Producer Protection Program – Appropriations	574	12	.....	586	791
Quality Assurance Program – Appropriations	.....	.....	.....	.....	.....
Quantity Assurance Program – Appropriations	.....	.....	.....	.....	.....
Producer Protection Program – Revolving Fund	346	7	493	(140)	(45)
Quantity Assurance Program – Revolving Fund	9,159	214	11,719	(2,346)	(55)
Quality Assurance Program – Revolving Fund	22,790	648	29,159	(5,721)	(20)
	45,264	1,303	41,370	5,197	5,213

Note: Details may not add to totals due to rounding.

### **3 Atlantic Canada Opportunities Agency**

Department 3-3

Enterprise Cape Breton Corporation 3-6

# Atlantic Canada Opportunities Agency

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Atlantic Canada Opportunities Agency</b>				
<b>Department</b>				
1	Operating expenditures	79,640	81,862	(2,222)
5	Grants and contributions	245,178	238,346	6,832
(S)	Contributions to employee benefit plans	7,599	8,017	(418)
<b>Total Department</b>		<b>332,418</b>	<b>328,225</b>	<b>4,193</b>
<b>Enterprise Cape Breton Corporation</b>				
10	Payments to the Enterprise Cape Breton Corporation	8,650	8,650	.....
<b>Total Agency</b>		<b>8,650</b>	<b>8,650</b>	<b>.....</b>

Note: Details may not add to totals due to rounding.

# Atlantic Canada Opportunities Agency Department

## **Strategic Outcome**

*A competitive Atlantic Canadian economy.*

## **Program Activity Descriptions**

### *Enterprise Development*

Notwithstanding recent overall economic progress, some significant challenges remain and great opportunities exist for development. One of the most telling indicators of this is that, in a number of sectors, productivity remains significantly lower than in leading countries and other regions of Canada. The Atlantic Canada Opportunities Agency (ACOA) will work in partnership with Atlantic Canadian enterprises, stakeholders, industry and institutions to improve the growth and productivity of Atlantic Canada's economy, leading to increased competitiveness, earned incomes and job creation.

ACOA works to improve the region's capacity for economic growth through a variety of strategically focused mechanisms, which includes: assisting enterprises, particularly small and medium-sized ones, to help them start, expand or modernize their businesses, and establish and expand export activities; partnering with universities and other institutions to increase the region's research and development capacity, commercialization and productivity; and promoting and participating in the region's transition to the knowledge economy.

### *Community Development*

The Atlantic economy is built on the region's many geographic, linguistic, and cultural communities. From small remote villages to larger urban centres, the opportunities and challenges vary significantly. Communities are the foundation of economic development and are critical for economic prosperity. The Atlantic Canada Opportunities Agency (ACOA) recognizes the importance of these communities in an economic development framework and supports their efforts to develop the resources they need to assume full responsibility for their own economic development. For those reasons, ACOA focuses targeted efforts and strategies toward community development and also aims to provide and maintain quality public infrastructure. ACOA works in co-operation with other levels of government, other federal government departments, non-government organizations, and community groups to lever support, coordinate economic development, react to economic challenges, and finally, work with Infrastructure Canada and the Provinces to oversee/ensure the flow of federal funds allocated to each region through the various infrastructure funding streams. This requires a flexible, holistic approach, based on the realities of a given community's capacities, strengths and challenges. Community development is a bottom-up process that helps to develop the tools, resources and initiatives that support individual and unique strategic development.

### *Policy, Advocacy and Coordination*

ACOA's Policy, Advocacy and Coordination (PAC) Program Activity is central to identifying and effectively responding to opportunities and challenges facing the regional economy. PAC provides intelligence, analysis and well-grounded advice on a broad range of issues and topics, and informs and supports decision making by the Agency and the Minister. In offering strategic, researched policy positions that reflect the region's potential; influencing national policies and programs that affect Atlantic Canada's development and interests; and in coordinating other policies and programs within the region to form integrated approaches to development, PAC helps carry the Agency's agenda forward and helps ensure that ACOA overall remains relevant and responsive to the opportunities and challenges in Atlantic Canada.

# Atlantic Canada Opportunities Agency

## Department

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates				2008–09 Main Estimates
	Budgetary			Total	
	Operating	Grants	Contributions and other transfer payments		
Enterprise Development	29,068	1,000	168,632	198,700	214,140
Community Development	13,344	1,000	73,354	87,698	100,931
Internal Services	34,884	.....	.....	34,884	.....
Policy, Advocacy and Coordination	9,944	.....	1,192	11,136	.....
Policy	.....	.....	.....	.....	5,916
Advocacy	.....	.....	.....	.....	4,102
Co-ordination	.....	.....	.....	.....	2,217
Infrastructure Programming	.....	.....	.....	.....	919
	87,240	2,000	243,178	332,418	328,225

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants to organizations to promote economic cooperation and development	<b>2,000,000</b>	2,000,000
<b>Total grants</b>	<b>2,000,000</b>	2,000,000



Atlantic Canada Opportunities Agency  
Department

**Transfer Payments**

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Contributions under the Business Development Program	105,368,000	97,746,000
Contributions for the Atlantic Innovation Fund	69,800,000	68,000,000
Contribution for the Innovative Communities Fund	43,558,000	55,500,000
Contributions under the Community Futures Program	13,052,000	12,700,000
Contribution for the Saint John Shipyard Adjustment Initiative	10,000,000	.....
Contributions for the International Business Development Program	700,000	1,700,000
Contributions under the Atlantic Policy Research Initiatives	700,000	700,000
<b>Total contributions</b>	<b>243,178,000</b>	<b>236,346,000</b>
<b>Total</b>	<b>245,178,000</b>	<b>238,346,000</b>

# Atlantic Canada Opportunities Agency

## Enterprise Cape Breton Corporation

### **Strategic Outcome**

*Community economic development for Cape Breton and Mulgrave.*

### **Program Activity Descriptions**

#### *Support to Business*

ECBC's objective for support to business is to grow the economy by encouraging private sector investment in projects that enhance the competitiveness of commercial enterprises and increase trade opportunities to produce long-term, sustainable jobs. Plans and priorities under this initiative include: Access to Capital, Human Resource Initiative and an E-Commerce Initiative for the Tourism Industry.

#### *Support to Communities*

The key objective for support to communities is to help communities plan and implement community development projects that have a direct link to long-term, self-sustaining economic activity. The Corporation undertakes a number of initiatives in this area including: community capacity building, festivals and events, convention and sporting events, community revitalization, and the Greater Cape Breton Partnership.

#### *Investment*

The key objective for investment is to attract new business investment to Cape Breton Island. Some of the initiatives that will be undertaken will include the production of investment-related promotional material as well as investment-attraction missions.

#### *Policy and Research*

The key objective for policy and research is to help provide a sound basis for the Corporation's policy priorities and programs. Activities related to policy and research include research that is internally driven, research that is carried out with external partners and attendance at various seminars relating to economic development policy. Research is carried out in a number of areas including economic analysis, sector and issue analysis, and planning and performance management.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Atlantic Canada Opportunities Agency  
Enterprise Cape Breton Corporation

**Program by Activities**

(thousands of dollars)

	<b>2009-10 Main Estimates</b>			2008-09
	Budgetary		Total	Main Estimates
	Operating	Capital		
Support to Business	4,720	.....	<b>4,720</b>	6,304
Support to Communities	2,200	.....	<b>2,200</b>	1,421
Internal Services	755	475	<b>1,230</b>	.....
Investment	250	.....	<b>250</b>	420
Policy and Research	250	.....	<b>250</b>	420
Advocacy	.....	.....	.....	80
Delivery Agent	.....	.....	.....	5
	8,175	475	<b>8,650</b>	8,650

Note: Details may not add to totals due to rounding.



## **4 Canada Revenue Agency**

Department 4-2



# Canada Revenue Agency

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Canada Revenue Agency</b>				
1	Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	<b>3,114,391</b>	2,933,062	181,329
(S)	Contributions to employee benefit plans	<b>413,423</b>	400,644	12,779
(S)	Minister of National Revenue – Salary and motor car allowance	<b>78</b>	76	2
(S)	Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	<b>429,000</b>	.....	429,000
(S)	Children's Special Allowance payments	<b>221,000</b>	219,000	2,000
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	<b>204,803</b>	161,263	43,540
(S)	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	<b>5,279</b>	23,316	(18,037)
<b>Total Department</b>		<b>4,387,974</b>	3,737,361	650,613

Note: Details may not add to totals due to rounding.

# Canada Revenue Agency

## Strategic Outcome

*Taxpayers meet their obligations and Canada's revenue base is protected.*

### Program Activity Descriptions

#### *Reporting Compliance*

Verifying the complete and accurate disclosure by taxpayers of all required information to establish tax liabilities and protect the tax base through audit, enforcement, and incentive administrative activities. Activities for enhancing compliance include; increasing taxpayers' understanding of their tax obligations through outreach activities, client service, and education; identifying and addressing non-compliance through risk assessment, audit and investigation; and establishing strategic partnerships with stakeholders to leverage compliance efforts.

#### *Taxpayer and Business Assistance*

Assisting taxpayers and businesses in meeting their obligations under the self-assessment system through the provision of accurate and timely responses to their enquiries; information products through various media such as, Website, pamphlets and brochures; targeted outreach activities and services; income and commodity tax rulings and interpretations; Canada Pension Plan and *Employment Insurance Act* eligibility determinations; services relating to the registration of pension and other deferred income plans; and services relating to the registration of charities.

#### *Assessment of Returns and Payment Processing*

Processing and validating taxpayer returns for both individuals and businesses through initial assessment, validation, accounting, and adjustments; registering businesses for the Business Number, establishing, and maintaining accounts; and receiving payments.

#### *Accounts Receivable and Returns Compliance*

Identifying and addressing non-compliance with the registration, filing, and remittance requirements of the Acts administered by the Canada Revenue Agency and managing the level of debt. These are achieved through the collection of accounts receivable and the development, implementation, and maintenance of national systems, policies, and guidelines. This framework facilitates and enforces compliance with the requirements for the filing, reporting, withholding, and payment of individual and corporate tax returns, employer source deductions, Goods and Services Tax/Harmonized Sales Tax, and other levies, as well as delinquent non-tax account receivables administered on behalf of other government departments and agencies.

#### *Appeals*

Providing a timely and impartial dispute resolution process for taxpayers who disagree with decisions made by the CRA, by actively engaging in dialogue with the taxpayer and exploring alternative processes to resolve disputes when appropriate, as well as assisting the Department of Justice in handling appeals to the courts.

## Strategic Outcome

*Eligible families and individuals receive timely and correct benefit payments.*

### Program Activity Descriptions

#### *Benefit Programs*

Providing Canadians with income-based benefits and other services that contribute directly to their economic and social well being through administration of the Canada Child Tax Benefit, Goods and Services Tax/Harmonised Sales Tax credit, Children's Special Allowances, the Disability Tax Credit, the Universal Child Care Benefit, and Working Income Tax Benefit (WITB) advance payments as well as a range of ongoing benefits and one-time payment programs on behalf of the provinces and territories, and other federal government departments. Assisting benefit recipients in meeting their obligations through the provision of timely responses to their enquiries.

# Canada Revenue Agency

## Strategic Outcome

*Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.*

## Program Activity Descriptions

### *Taxpayers' Ombudsman*

Taxpayers' Ombudsman reports directly to the Minister of National Revenue and operating independently at arm's length from the management of the CRA and the CRA Board of Management, provides advice to the Minister of National Revenue about service matters in the CRA; addresses requests for reviews made by taxpayers and benefit recipients with respect to service matters including the service rights outlined in the *Taxpayer Bill of Rights*; and identifies and reviews systemic and emerging service-related issues within the CRA that have a negative impact on taxpayers and benefit recipients.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Operating	Budgetary Contributions and other transfer payments	Less: Revenues credited to the vote		
Internal Services	1,377,922	.....	82,068	<b>1,295,854</b>	.....
Reporting Compliance	922,168	.....	91	<b>922,077</b>	1,363,569
Taxpayer and Business Assistance	300,108	432,000	41,482	<b>690,626</b>	350,466
Assessment of Returns and Payment Processing	615,892	.....	27,975	<b>587,917</b>	839,090
Accounts Receivable and Returns Compliance	542,803	.....	113,091	<b>429,712</b>	643,111
Benefit Programs	110,916	221,000	350	<b>331,566</b>	379,837
Appeals	139,444	.....	12,549	<b>126,895</b>	161,288
Taxpayers' Ombudsman	3,328	.....	.....	<b>3,328</b>	.....
	4,012,580	653,000	277,606	<b>4,387,974</b>	3,737,361

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Contributions</b>		
Contributions in support of the Charities Regulatory Reform	3,000,000	3,000,000
<b>Total contributions</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Other Transfer Payments</b>		
(S) Payments to provinces under the <i>Softwood Lumber Products Export Charge Act</i>	429,000,000	.....
(S) Children's Special Allowance payments	221,000,000	219,000,000
<b>Total other transfer payments</b>	<b>650,000,000</b>	<b>219,000,000</b>
<b>Total</b>	<b>653,000,000</b>	<b>222,000,000</b>





## 5 Canadian Heritage

Department 5-5  
Canada Council for the Arts 5-10  
Canadian Broadcasting Corporation 5-11  
Canadian Museum for Human Rights 5-13  
Canadian Museum of Civilization 5-14  
Canadian Museum of Nature 5-15  
Canadian Radio-television and Telecommunications  
Commission 5-16  
Library and Archives of Canada 5-17  
National Arts Centre Corporation 5-19  
National Battlefields Commission 5-20  
National Film Board 5-21  
National Gallery of Canada 5-23  
National Museum of Science and Technology 5-24  
Office of the Co-ordinator, Status of Women 5-26  
Public Service Commission 5-28  
Public Service Labour Relations Board 5-30  
Public Service Staffing Tribunal 5-31  
Registry of the Public Servants Disclosure Protection  
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Telefilm Canada 5-33

# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
	<b>Canadian Heritage Department</b>			
1	Operating expenditures	265,654	272,193	(6,539)
5	Grants and contributions	959,770	1,088,828	(129,057)
(S)	Contributions to employee benefit plans	26,929	28,254	(1,325)
(S)	Minister of Canadian Heritage – Salary and motor car allowance	78	76	2
(S)	Salaries of the Lieutenant-Governors	1,196	1,129	67
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	637	637	.....
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
	<b>Total Department</b>	<b>1,254,446</b>	<b>1,391,299</b>	<b>(136,853)</b>
	<b>Canada Council for the Arts</b>			
10	Payments to the Canada Council for the Arts	180,786	180,526	260
	<b>Total Agency</b>	<b>180,786</b>	<b>180,526</b>	<b>260</b>
	<b>Canadian Broadcasting Corporation</b>			
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	956,978	1,020,405	(63,427)
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	91,630	91,019	611
	<b>Total Agency</b>	<b>1,052,608</b>	<b>1,115,424</b>	<b>(62,816)</b>
	<b>Canadian Museum for Human Rights</b>			
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures	1,500	.....	1,500
	<b>Total Agency</b>	<b>1,500</b>	<b>.....</b>	<b>1,500</b>
	<b>Canadian Museum of Civilization</b>			
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	62,266	61,429	837
	<b>Total Agency</b>	<b>62,266</b>	<b>61,429</b>	<b>837</b>
	<b>Canadian Museum of Nature</b>			
40	Payments to the Canadian Museum of Nature for operating and capital expenditures	32,385	59,176	(26,791)
	<b>Total Agency</b>	<b>32,385</b>	<b>59,176</b>	<b>(26,791)</b>
	<b>Canadian Radio-television and Telecommunications Commission</b>			
45	Program expenditures	.....	.....	.....
(S)	Contributions to employee benefit plans	5,352	5,466	(114)
	<b>Total Agency</b>	<b>5,352</b>	<b>5,466</b>	<b>(114)</b>

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
	<b>Library and Archives of Canada</b>			
50	Program expenditures	110,216	145,749	(35,533)
(S)	Contributions to employee benefit plans	11,167	11,853	(686)
	<b>Total Agency</b>	<b>121,383</b>	<b>157,602</b>	<b>(36,219)</b>
	<b>National Arts Centre Corporation</b>			
55	Payments to the National Arts Centre Corporation for operating expenditures	35,175	49,553	(14,378)
	<b>Total Agency</b>	<b>35,175</b>	<b>49,553</b>	<b>(14,378)</b>
	<b>National Battlefields Commission</b>			
60	Program expenditures	7,354	8,009	(655)
(S)	Contributions to employee benefit plans	365	374	(9)
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600	1,600	.....
	<b>Total Agency</b>	<b>9,319</b>	<b>9,983</b>	<b>(664)</b>
	<b>National Film Board</b>			
65	Program expenditures	65,062	65,042	20
(S)	National Film Board Revolving Fund	.....	.....	.....
	<b>Total Agency</b>	<b>65,062</b>	<b>65,042</b>	<b>20</b>
	<b>National Gallery of Canada</b>			
70	Payments to the National Gallery of Canada for operating and capital expenditures	41,672	45,268	(3,596)
75	Payment to the National Gallery of Canada for the purchase of objects for the Collection	8,000	8,000	.....
	<b>Total Agency</b>	<b>49,672</b>	<b>53,268</b>	<b>(3,596)</b>
	<b>National Museum of Science and Technology</b>			
80	Payments to the National Museum of Science and Technology for operating and capital expenditures	34,604	31,028	3,576
	<b>Total Agency</b>	<b>34,604</b>	<b>31,028</b>	<b>3,576</b>
	<b>Office of the Co-ordinator, Status of Women</b>			
85	Operating expenditures	8,585	7,499	1,086
90	Grants and contributions	19,950	16,250	3,700
(S)	Contributions to employee benefit plans	1,113	1,012	101
	<b>Total Agency</b>	<b>29,648</b>	<b>24,761</b>	<b>4,887</b>
	<b>Public Service Commission</b>			
95	Program expenditures	79,814	84,955	(5,141)
(S)	Contributions to employee benefit plans	11,952	11,673	279
	<b>Total Agency</b>	<b>91,767</b>	<b>96,628</b>	<b>(4,861)</b>

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Public Service Labour Relations Board</b>				
100	Program expenditures	6,071	5,996	75
(S)	Contributions to employee benefit plans	751	760	(9)
	<b>Total Agency</b>	<b>6,821</b>	<b>6,756</b>	<b>65</b>
<b>Public Service Staffing Tribunal</b>				
105	Program expenditures	1,567	4,481	(2,914)
(S)	Contributions to employee benefit plans	11	487	(476)
	<b>Total Agency</b>	<b>1,579</b>	<b>4,968</b>	<b>(3,389)</b>
<b>Registry of the Public Servants Disclosure Protection Tribunal</b>				
110	Program expenditures	1,644	1,644	.....
(S)	Contributions to employee benefit plans	184	189	(5)
	<b>Total Agency</b>	<b>1,828</b>	<b>1,833</b>	<b>(5)</b>
<b>Telefilm Canada</b>				
115	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	104,662	107,172	(2,510)
	<b>Total Agency</b>	<b>104,662</b>	<b>107,172</b>	<b>(2,510)</b>

Note: Details may not add to totals due to rounding.

# Canadian Heritage Department

## Strategic Outcome

*Canadian cultural content and artistic expressions are created and accessible at home and abroad.*

### Program Activity Descriptions

#### *Cultural Industries*

This program activity supports the Canadian cultural sector to ensure that a range of Canadian cultural content is produced and is accessible to domestic and international audiences. It also creates conditions that foster sustainability of the Canadian cultural industries. This program activity aims to enable Canadian creators, entrepreneurs, cultural exporters, producers and cultural industries to develop, market and export Canadian cultural content. This is achieved through delivering programs and services in the form of grants, contributions, tax credits and, policies, regulatory and legislative measures.

#### *Arts*

This program activity aims to improve Canadians' direct access to diverse artistic experiences and to contribute to the sustainability of the arts sector. This is accomplished through funding programs that support: the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure; the improvement of business and management capacity of arts and heritage organizations that are valued by their community; as well as institutions that offer training of the highest calibre, in preparation for artistic careers.

#### *Heritage*

This program activity promotes access to Canada's heritage, the preservation and protection of items of historical and heritage significance, and the sustainability of organizations that preserve and present Canadian heritage. This is accomplished by providing funding as well as capacity-building resources and services to the heritage community, to support the preservation and protection of heritage collections and objects, and to facilitate the creation and presentation of exhibitions and other forms of heritage content. The objectives are to improve Canadians' access to diverse, quality heritage products and experiences, and to provide youth employment opportunities in the heritage fields.

## Strategic Outcome

*Canadians have a sense of their Canadian identity.*

### Program Activity Descriptions

#### *Official Languages*

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with Canadian Heritage's mandate pursuant to article 43 of the *Official Languages Act (OLA)*. It connects to the Government Outcome "A diverse society that promotes linguistic duality and social inclusion". Canadian Heritage plays a coordination and support role among federal institutions in the implementation of their commitment to the development of official-language minority communities and to the promotion of linguistic duality, as conferred by article 42 of the *OLA*. Canadian Heritage is also responsible for the horizontal coordination of the Official Languages Program (OLP) covering all activities of federal institutions subject to the *OLA*, including language of service or of work, support for linguistic duality within Canada and support for the development of official-language minority communities.



# Canadian Heritage Department

## *Engagement and Inclusion*

Canada's ability to leverage the benefits of diversity depends on its success at ensuring that Canadians are engaged and have the opportunity to participate in the economic, social, political and cultural aspects of the Canadian society. Through different initiatives, it also fosters increased inter-cultural understanding and works toward the goal that Canadians live in a society where they are treated fairly and equitably, regardless of their background.

## *Promotion of and Attachment to Canada*

This program activity promotes Canadian identity through building trust, pride and sense of national purpose in Canadians. It represents and celebrates Canada to Canadians and Canada to the world, showcasing ingenuity, achievements, innovations, excellence and leadership; expresses shared values, cultural diversity and place in the global community. It also promotes civic education, participation among young Canadians through exchanges, forums and community service, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions.

## **Strategic Outcome**

*Canadians participate and excel in sports.*

## **Program Activity Descriptions**

### *Sport*

This program activity promotes development and excellence in sports among Canadians and Canadian communities. This is accomplished through support for high-performance athletes in national and international sporting events, enhancing Canada's ability to host national and international sporting events and supporting the development of excellence in coaching and sports organizations. In recent years this program has been expanded to include promoting participation in sports by Canadians of all ages and abilities. This program activity provides funding, expertise and other services to Canadian athletes, sport organizations and event organizers.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Canadian Heritage Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates				Total	2008–09 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Official Languages	20,185	41,921	294,790	.....	356,896	.....
Cultural Industries	51,759	50,340	122,693	3,100	221,692	.....
Sport	23,035	26,677	147,606	.....	197,318	.....
Engagement and Inclusion	30,899	22,383	77,392	.....	130,674	.....
Arts	19,432	30,384	66,597	.....	116,413	.....
Promotion of and Attachment to Canada	42,788	7,389	56,808	.....	106,985	.....
Internal Services	87,653	.....	.....	.....	87,653	.....
Heritage	22,110	3,664	11,946	905	36,815	.....
Creation of Canadian Content and Performance Excellence	.....	.....	.....	.....	.....	339,570
Participation in Community and Civic Life	.....	.....	.....	.....	.....	257,238
Community Development and Capacity- Building	.....	.....	.....	.....	.....	252,865
Access to Canada's Culture	.....	.....	.....	.....	.....	207,163
Sustainability of Cultural Expression and Participation	.....	.....	.....	.....	.....	173,143
Promotion of Inter-Cultural Understanding	.....	.....	.....	.....	.....	121,529
Preservation of Canada's Heritage	.....	.....	.....	.....	.....	39,790
	297,862	182,758	777,831	4,005	1,254,446	1,391,299

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants to eligible publishers of Canadian periodicals to defray a portion of mailing costs	45,400,000	45,400,000
Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of Official-Language Communities Program	36,823,000	36,822,973
Grants to the Athlete Assistance Program	26,677,000	26,676,000
Grants to arts organizations for endowment purposes	14,884,000	14,884,420
Grants in support of the Building Communities through Arts and Heritage Program	12,405,000	4,500,000
Grants to Arts Presentation Canada (Programming Component)	10,000,000	10,000,000
Grants in support of the Multiculturalism Program	7,315,035	7,315,204
Grants in support of the Celebration, Commemoration and Learning Program	5,434,000	5,434,000
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	5,098,000	5,097,638

# Canadian Heritage Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
Grant to TV5 Monde	4,940,000	4,940,000
Grants to Cultural Spaces Canada	3,000,000	3,000,000
Grant to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	2,500,000	2,500,000
Grants to Canadian Arts and Heritage Sustainability Program (Capacity Building Component)	2,000,000	2,000,000
Grants to support the Aboriginal Peoples' Program	1,340,000	1,340,000
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	1,164,000	3,000,000
Grants in support of the Community Historical Recognition Program	1,127,672	2,757,392
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	637,000	637,000
Grants to Arts Presentation Canada (Development Component)	500,000	500,000
Grants in support of the Canadian Studies Program	200,000	200,000
Grants in support of the Human Rights Program	195,293	195,293
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:		
Quebec	147,372	147,372
Ontario	105,627	105,627
British Columbia	97,814	97,814
Newfoundland	77,510	77,590
Alberta	75,940	75,940
Manitoba	73,762	73,762
Saskatchewan	73,758	73,758
Nova Scotia	64,199	64,199
New Brunswick	62,947	62,947
Prince Edward Island	57,071	57,071
Grants in support of Innovative Youth Exchange Projects	100,000	100,000
<b>Total grants</b>	<b>182,758,000</b>	<b>178,318,000</b>
<b>Contributions</b>		
Contributions to support the Development of Official-Language Communities Program	189,867,000	202,090,500
Contributions to support the Enhancement of Official Languages Program	104,923,000	108,133,289
Contributions for the Sport Support Program	101,113,596	101,563,183
Contributions to support the Aboriginal Peoples' Program	56,522,911	56,417,982
Contributions for the Games' Hosting Program	43,992,404	50,387,404
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	36,637,660	37,637,660
Contributions in support of the Cultural Spaces Canada Program	25,332,485	26,342,801
Contributions to the Canada Music Fund	22,364,982	22,614,982
Contributions to the Canadian Television Fund	20,400,000	119,950,000
Contributions in support of the Katimavik Program	19,776,000	19,776,000
Contributions in support of the Celebration and commemoration Program	19,155,641	23,286,423
Contributions in support of the Arts Presentation Canada Program	17,862,112	17,862,112
Contributions in support of the Exchanges Canada Initiative	17,686,359	12,604,359
Contributions for the National Arts Training Program	16,703,920	16,703,920

# Canadian Heritage Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
Contributions to the Canadian magazine publishing industry	14,881,638	15,381,182
Contributions to the Canada New Media Fund	14,196,077	14,196,077
Contributions to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	11,946,000	11,945,845
Contributions in support of the Community Historical Recognition Program	9,932,614	12,361,878
Contributions in support of the Multiculturalism Program	9,394,124	9,487,997
Contributions in support of the Canadian Culture On-line Program	5,567,143	10,658,643
Contributions to Cultural Capitals of Canada	3,862,680	3,862,680
Contributions in support of the National Training Program in the Film and Video Sector	2,519,400	.....
Contributions to TV5	2,470,000	2,470,000
Contributions to Arts and Heritage Sustainability Program (Capacity Building Component)	2,365,479	4,134,043
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	1,976,000	1,976,000
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	1,580,000	1,580,000
Contributions in support of the Canadian Feature Film Policy: Canadian Independent Film and Video Fund	1,531,400	1,531,400
Contributions in support of the Building Communities through Arts and Heritage Program	1,350,000	2,500,000
Contribution to the Canadian Arts and Heritage Sustainability Program (Networking component)	1,000,000	1,000,000
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions in support of the Human Rights Program	192,280	192,280
Contributions in support of the Canadian Studies Program	190,000	265,000
Contributions in support of the Canadian Feature Film Policy: Audio-Visual Preservation Trust	148,200	148,200
<b>Total contributions</b>	<b>777,831,105</b>	<b>909,451,840</b>
<b>Items not required</b>		
Grants to Research and Development Application	.....	750,000
Contributions in support of Stabilization Projects	.....	626,760
Contribution for limited support for endangered arts organizations	.....	500,000
<b>Total items not required</b>	<b>.....</b>	<b>1,876,760</b>
<b>Total</b>	<b>960,589,105</b>	<b>1,089,646,600</b>

Notes:

The "Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities" identified in the 2008-09 Main Estimates has been renamed "Grants in support of the Celebration and Commemoration Program".

The "Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and *Celebrate Canada!* activities" identified in the 2008-09 Main Estimates has been renamed "Contributions in support of the Celebration and Commemoration Program".

# Canadian Heritage Canada Council for the Arts

## Strategic Outcome

*A vibrant and dynamic arts sector in Canada.*

### Program Activity Descriptions

*Grants and services to support creation, production and dissemination of arts for individuals and organizations*

Provides grants and services to professional Canadian artists and arts organizations.

*Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture*

To encompass all activities within the organization for the promotion of arts at the national and international levels including partnerships and networks with multiple stakeholders, rental of art works, recognizing artistic excellence with our different prizes.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Grants and services to support creation, production and dissemination of arts for individuals and organizations	165,592	<b>165,592</b>	175,234
Internal Services	10,423	<b>10,423</b>	.....
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	4,771	<b>4,771</b>	5,292
	<b>180,786</b>	<b>180,786</b>	180,526

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## Canadian Broadcasting Corporation

### Strategic Outcome

*A national public broadcasting service that is primarily Canadian in content and character.*

### Program Activity Descriptions

#### *Television Services*

National, regional and local television broadcasting services in English and French.

#### *Radio Services*

National, regional and local radio broadcasting services in English and French, and an international service, Radio Canada International.

#### *Transmission and distribution of programs*

The distribution of the national broadcasting service to virtually all parts of Canada through satellite, microwave and landlines. Included is the provision of the signal that delivers service to the individual radio and television receivers through CBC/SRC transmitters, payments to privately-owned affiliates carrying CBC/SRC programs, and facilities to delay or pre-release broadcasts as required in the different time zones of the country.

#### *Newsworld*

CBC Newsworld is an English-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

#### *Réseau de l'information*

Le Réseau de l'information is a French-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

#### *Galaxie*

A continuous music network for the home or business market, Galaxie is available by subscription on digital cable and satellite distribution and currently provides 45 different channels of CD-quality uninterrupted music, 24 hours a day.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
Canadian Broadcasting Corporation

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Television Services	977,780	67,099	403,414	641,465	707,084
Radio Services	333,844	17,625	15,987	335,482	345,915
Transmission and distribution of programs	64,769	10,906	8,019	67,656	69,458
Internal Services	16,780	.....	.....	16,780	.....
Newsworld	80,371	.....	80,371	.....	.....
Réseau de l'information	48,955	.....	48,955	.....	.....
Galaxie	.....	.....	8,775	(8,775)	(7,033)
	1,522,499	95,630	565,521	1,052,608	1,115,424

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Canadian Museum for Human Rights

### Strategic Outcome

*Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.*

### Program Activity Descriptions

#### Museum Content and Program

In becoming the world's first museum dedicated to the exploration of human rights, the CMHR is breaking new ground; there is no precedent for a museum of this nature. In its early years, the primary focus of this activity will be on establishing an innovative and unique public program that includes developing a sound research and scholarship capacity; accessible and engaging exhibits and educational programming that promote reflection and dialogue; a strong capacity of national outreach, engagement and service to Canadians; and strong Marketing and Communications to ensure a high level of awareness about the CMHR and its programs and services.

#### Stewardship and Corporate Management

The Stewardship and Corporate Management Activity is aimed at ensuring the private and public funds invested in the Museum are managed in a transparent, accountable manner; that resources are effectively deployed, developed, directed, administered and controlled; and that the corporation optimizes the value it contributes to Canadians and Canadian society.

#### Accommodation

The focus of this activity in the early years will be to manage all stages of the capital construction project—including choosing the final design—leading to its commissioning and public opening. The Board will be fully accountable for overseeing all aspects of the building project, including choosing the final design, establishing the time-frames for construction and managing risks throughout.

Prior to the opening of the facility, the Museum will also be establishing the appropriate mechanisms to provide for effective, efficient operations and maintenance and its ongoing security, accessibility and sustainability.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Museum Content and Program	600	600	.....
Stewardship and Corporate Management	600	600	.....
Accommodation	300	300	.....
	1,500	1,500	.....

Note: Details may not add to totals due to rounding.

# Canadian Heritage Canadian Museum of Civilization

## Strategic Outcome

*Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.*

### Program Activity Descriptions

#### *Accommodation*

Managing and maintaining all facilities and related security and hosting services.

#### *Exhibit, Educate and Communicate*

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.

#### *Collect and Research*

Manages, develops, conserves and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Accommodation	25,329	6,585	.....	31,914	28,847
Exhibit, Educate and Communicate	17,318	.....	1,063	16,255	19,456
Collect and Research	10,778	.....	95	10,683	13,126
Internal Services	16,756	500	13,842	3,414	.....
	70,181	7,085	15,000	62,266	61,429

Note: Details may not add to totals due to rounding.

# Canadian Heritage Canadian Museum of Nature

## Strategic Outcome

*Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.*

## Program Activity Descriptions

### *Accommodation*

Provides secure and functional facilities that meet all safety and building code requirements including a renovated Museum facility that furthers the vision and mandate of the Museum.

### *Public education programmes*

Develops and maintains exhibitions, programmes, electronic and print publications, the Museum's Web site **nature.ca** and activities to foster an understanding of, and empathy with, nature.

### *Research*

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

### *Collections management*

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and informed decision-making about the natural world.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Accommodation	13,908	2,098	203	15,803	46,479
Internal Services	7,322	.....	1,015	6,307	.....
Public education programmes	4,772	.....	370	4,402	4,521
Research	3,857	.....	52	3,805	5,283
Collections management	2,173	.....	105	2,068	2,893
	32,032	2,098	1,745	32,385	59,176

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## Canadian Radio-television and Telecommunications Commission

### Strategic Outcome

*Canadians have access to a wide variety of high quality Canadian produced programming and to reliable, affordable and high quality telecommunication services.*

### Program Activity Descriptions

#### *Canadian Broadcasting*

The *Broadcasting Act* requires the Canadian Radio-television and Telecommunications Commission regulate and monitor broadcasters and broadcasting services, including radio, television, cable distribution and direct-to-home satellite systems, through the issuance of licences. This program is important in order to ensure the predominance of Canadian content and by providing Canadians with a full access to the broadcasting system, as participants in the industry and as audiences.

#### *Canadian Telecommunications*

The *Telecommunications Act* requires that the Canadian Radio-television and Telecommunications Commission regulate and supervise the telecommunications industry by approving tariffs and fostering competition. The Commission's regulation of the telecommunications industry is based on an increased reliance on market forces and, where required, effective and efficient regulation. As a result of the Commission's regulation of the telecommunications industry, Canadians have access to reliable telephone and other high-quality telecommunications services at affordable prices.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Internal Services	15,898	13,946	1,952	.....
Canadian Broadcasting	16,688	14,861	1,827	2,863
Canadian Telecommunications	13,417	11,845	1,573	2,603
	46,004	40,652	5,352	5,466

Notes:

Details may not add to totals due to rounding.

The 2008–09 funding associated with the program activity "Regulation and Supervision of the Canadian Broadcasting Industry" in the 2008–09 Main Estimates is displayed under the new program activity entitled "Canadian Broadcasting".

The 2008–09 funding associated with the program activity "Regulation and Monitoring of the Canadian Telecommunications Industry" in the 2008–09 Main Estimates is displayed under the new program activity entitled "Canadian Telecommunications".

# Canadian Heritage Library and Archives of Canada

## Strategic Outcome

*Current and future generations of Canadians have access to their documentary heritage.*

### Program Activity Descriptions

#### *Managing the documentary heritage of interest to Canada*

The building of national documentary resource for all aspects of the study of Canada is fundamental to the mandate of Library and Archives of Canada (LAC). The LAC collection consists of published and unpublished materials in a variety of formats acquired through legal deposit, agreements with government institutions and selected private materials purchased or received by donation. To access the contents of collections, they must be described. Description can take many forms and provide various layers of access but is governed by nationally and internationally accepted codes of practice. At the same time, holdings are also described to meet Canadians' expectations for timely and equitable access. Once materials enter the LAC collection they are managed to ensure their long-term preservation and accessibility through policies, procedures and various programs including storage, conservation, restoration and copying. To fulfill its role as a permanent repository of the government records and publications, the LAC enters into agreements with government institutions to ensure that documents of historical and archival value are eventually transferred to LAC. LAC also provides advice to assist government institutions in fulfilling their obligations under Sections 12 and 13 of the *Library and Archives of Canada Act*.

#### *Making the documentary heritage known and accessible for use*

All materials that become part of the LAC collection are intended for use by those interested in Canada. LAC provides information and services including consultation, research and lending, across multiple channels to facilitate access to the documentary heritage to a wide variety of clients. It also establishes programs, such as the Portrait Gallery of Canada, and encourages or organizes programs such as exhibitions, publications and performances, to make known and interpret the documentary heritage. LAC also provides information resources and standards such as the national catalogue and supports the infrastructure necessary to ensure its accessibility to those interested in Canada.

#### *Managing the disposition of the Government of Canada records of continuing value*

Through the issuance of Records Disposition Authorities, the development of record-keeping advice, tools and guidance, and the provision of Federal Records Centre services for departments of the Government of Canada, LAC enables and facilitates the management of information within federal agencies and ensures that government's archival and historical records are identified and appropriately preserved.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Canadian Heritage Library and Archives of Canada

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates					2008–09
	Budgetary				Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Managing the documentary heritage of interest to Canada	57,265	36	.....	.....	57,301	77,166
Internal Services	29,606	.....	.....	.....	29,606	.....
Making the documentary heritage known and accessible for use	23,452	.....	1,710	550	24,612	68,434
Managing the disposition of the Government of Canada records of continuing value	9,864	.....	.....	.....	9,864	12,002
	120,187	36	1,710	550	121,383	157,602

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
International Serials Data System	<b>25,000</b>	25,000
International Federation of Library Associations and Institutions	<b>11,000</b>	11,000
<b>Total grants</b>	<b>36,000</b>	36,000
<b>Contributions</b>		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	<b>640,000</b>	640,000
Canadian Council of Archives for activities in support of the National Archival Development Program	<b>570,000</b>	570,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	<b>500,000</b>	500,000
<b>Total contributions</b>	<b>1,710,000</b>	1,710,000
<b>Total</b>	<b>1,746,000</b>	1,746,000

# Canadian Heritage National Arts Centre Corporation

## Strategic Outcome

*Strong and dynamic performing arts in the National Capital Region and across Canada.*

## Program Activity Descriptions

### Programming

Performing arts programming in Music, English theatre, French theatre, Dance and other forms of programming, as well as Programming support services.

### Accommodation

Operating and maintaining the National Arts Centre.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Programming	29,132	11,272	17,860
Internal Services	11,468	.....	11,468
Accommodation	5,847	.....	5,847
	46,447	11,272	35,175

Note: Details may not add to totals due to rounding.

# Canadian Heritage National Battlefields Commission

## Strategic Outcome

*The Battlefields Park of Quebec is a prestigious, accessible, safe and educational historic and urban site.*

## Program Activity Descriptions

### *Conservation and Development*

As part of this program activity, the National Battlefields Commission (NBC) preserves the legacy of the Battlefields Park for future generations. To do so, the NBC ensures infrastructures maintenance and improvement when required, the horticultural landscape, and offers a protected site for all Canadian and foreign users and visitors.

### *Public Education and Services*

The purpose of this program activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this program, the National Battlefields Commission welcomes visitors, puts on exhibits and educational activities, provides quality public services, and disseminates information to users and visitors from both Canada and abroad.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Internal Services	5,748	<b>5,748</b>	.....
Conservation and Development	2,749	<b>2,749</b>	6,769
Public Education and Services	822	<b>822</b>	3,214
	9,319	<b>9,319</b>	9,983

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## National Film Board

### Strategic Outcome

*The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.*

### Program Activity Descriptions

#### *Production of audiovisual works*

The National Film Board (NFB)'s audiovisual works provide a uniquely Canadian perspective, including diverse cultural and regional perspectives, recognized across Canada and around the world, thereby playing a pivotal role in the Canadian film and television industry.

The NFB's programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups and ethnocultural communities.

The NFB's use of the recent production methods and technologies to provide quality works to be accessible on new distribution platforms and in new media.

NFB's production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms.

#### *Distribution, Accessibility, Outreach*

NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage.

The distribution of audiovisual work includes: commercializing its audiovisual catalogues and well established stock shot library and developing and diversifying markets (Theatrical, TV, Consumer and Institutional) for NFB products in Canada and abroad.

Activities will make works available in communities across Canada, especially those in remote, rural areas, and provide access to Native groups and official language minority groups.

#### *Revolving Fund*

The Estimates are based on cash requirements for the NFB over the fiscal year and the Revolving Fund is used to pay for the Board's expenses calculated on an accrual basis.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Canadian Heritage National Film Board

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates				Total	2008–09 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Production of audiovisual works	47,616	.....	150	2,392	45,374	51,061
Distribution, Accessibility, Outreach	18,157	12	85	6,038	12,216	13,981
Internal Services	7,492	3	.....	22	7,472	.....
Revolving Fund	.....	.....	.....	.....	.....	.....
	73,265	15	235	8,452	65,062	65,042

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants in support and promotion of Canadian cinematography	<b>15,000</b>	15,000
<b>Total grants</b>	<b>15,000</b>	15,000
<b>Contributions</b>		
Contributions in support and promotion of Canadian cinematography	<b>235,000</b>	235,000
<b>Total contributions</b>	<b>235,000</b>	235,000
<b>Total</b>	<b>250,000</b>	250,000

# Canadian Heritage

## National Gallery of Canada

### Strategic Outcome

*Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.*

### Program Activity Descriptions

#### Accommodation

To provide secure and suitable facilities, which are readily accessible to the public, for the preservation and exhibition of the national collections.

#### Collections

To acquire, preserve, research and document historic and contemporary works of art in order to represent and present arts heritage. It includes Curatorial Research, Acquisitions and Preservation.

#### Outreach

To foster broad access nationally and internationally to the Gallery’s collection, research, exhibitions and expertise. It includes exhibitions, both in the National Capital Region and other venues in Canada and abroad, educational programming and publications, communications and marketing activities designed to reach as wide an audience as possible.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Accommodation	15,742	5,074	.....	20,816	24,039
Collections	14,438	.....	.....	14,438	14,393
Outreach	13,184	.....	.....	13,184	14,836
Internal Services	11,574	.....	10,340	1,234	.....
	54,938	5,074	10,340	49,672	53,268

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## National Museum of Science and Technology

### Strategic Outcome

*Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.*

### Program Activity Descriptions

#### *Accommodation*

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection. Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere and becomes a symbol of the institution's mandate. A large portion of comments by visitors allude to their satisfaction or dissatisfaction with the quality of the facilities and their related services.

#### *Sharing Knowledge*

The Corporation seeks to engage Canadians in discovering, considering and questioning past and present developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, as well as pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society. The primary reason for interpreting Canada's scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge dissemination activities. These typically depict the historical development of science and technology, provide information on the objects in the collection and review the relationships between science, technology and Canadian society. The Corporation disseminates knowledge to its audiences in three primary ways: through its public facilities, its Web sites and its publications.

#### *Heritage Preservation*

Heritage preservation includes two main components, Collection Management, which includes preservation and conservation, and Research, which comprises those activities contributing to the building of a knowledge base about the scientific and technological heritage of Canada. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities. Collection development activities assist the Corporation in making informed decisions on collection content, while collection management activities encompass the activities required to manage the objects accessioned into the collection. The Corporation has identified seven major subject areas on which it will focus its research activities. These are: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation and transportation.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
National Museum of Science and Technology

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Accommodation	7,070	9,592	.....	16,662	13,672
Sharing Knowledge	10,555	109	.....	10,664	12,653
Heritage Preservation	4,012	47	.....	4,059	4,703
Internal Services	7,313	260	4,354	3,219	.....
	28,950	10,008	4,354	34,604	31,028

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## Office of the Co-ordinator, Status of Women

### Strategic Outcome

*Equality for women and their full participation in the economic, social and democratic life of Canada.*

### Program Activity Descriptions

#### *Women's participation in Canadian society*

This program activity strengthens women's full participation by addressing their economic and social situations and their participation in democratic life through financial and professional assistance for projects and through strategic partnerships that leverage resources involving public institutions and non-governmental organizations.

#### *Strategic policy analysis, planning and development*

Status of Women develops strategic policy analysis, advice, and tools to support federal departments and central agencies in identification of policy priorities and in integrating gender-based analysis in existing and proposed policies, programs and initiatives. This is done through collaboration with other federal departments, provincial-territorial governments, civil society, and key international partners.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Contributions and other transfer payments		
	Operating	Grants			
Women’s participation in Canadian society	5,009	14,750	5,200	24,959	22,299
Internal Services	2,960	.....	.....	2,960	.....
Strategic policy analysis, planning and development	1,729	.....	.....	1,729	2,462
	9,698	14,750	5,200	29,648	24,761

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Financial assistance for projects to improve social, economic and cultural outcomes for women" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Women's participation in Canadian Society".

The 2008-09 funding associated with the program activity "Development of Strategic Policy Advice and Partnerships" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Strategic policy analysis, planning and development".

Canadian Heritage  
Office of the Co-ordinator, Status of Women

**Transfer Payments**

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	14,750,000	12,050,000
<b>Total grants</b>	14,750,000	12,050,000
<b>Contributions</b>		
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	4,200,000	3,200,000
Contributions to the Native Women's Association of Canada for the Sisters in Spirit initiative	1,000,000	1,000,000
<b>Total contributions</b>	5,200,000	4,200,000
<b>Total</b>	19,950,000	16,250,000

# Canadian Heritage

## Public Service Commission

### **Strategic Outcome**

*A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.*

### **Program Activity Descriptions**

#### *Oversight of Integrity of Staffing and Political Neutrality*

The Oversight of Integrity of Staffing and Political Neutrality activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes monitoring departments' and agencies' compliance with legislative requirements, conducting audits, studies and evaluations, carrying out investigations, and reporting to Parliament on the integrity of public service staffing.

#### *Staffing Services and Assessment*

The Staffing Services and Assessment activity develops and maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

#### *Appointment Integrity and Political Neutrality*

The Appointment Integrity and Political Neutrality activity develops and maintains a policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes establishing policies and standards, providing advice, interpretation and guidance and administering delegated and non-delegated appointment authorities.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
Public Service Commission

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Internal Services	38,517	.....	38,517	.....
Oversight of Integrity of Staffing and Political Neutrality	21,679	.....	21,679	34,211
Staffing Services and Assessment	35,623	14,000	21,623	43,083
Appointment Integrity and Political Neutrality	9,948	.....	9,948	19,334
	105,767	14,000	91,767	96,628

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Public Service Labour Relations Board

### Strategic Outcome

*Harmonious labour relations in the federal Public Service and Parliament.*

### Program Activity Descriptions

*Adjudication, mediation and compensation analysis and research*

The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* and the *Parliamentary Employment and Staff Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal Public Service and Parliament. Board members hold hearings with respect to grievance adjudication, complaints and other types of proceedings, throughout Canada. The PSLRB provides conciliation and arbitration services to assist parties in the renewal and negotiation of new collective agreements; mediation services to help parties work together to resolve grievances and complaints; and, an interactive training session on interest-based negotiations and mediation. A compensation analysis and research function consists of delivering information on comparative rates of pay, employee earnings, conditions of employment and benefits in the public and private sectors. The Board is required by statute to provide physical and administrative support services to the National Joint Council (NJC), but plays no direct role in its operations.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Adjudication, mediation and compensation analysis and research	4,512	4,512	6,756
Internal Services	2,309	2,309	.....
	6,821	6,821	6,756

Note: Details may not add to totals due to rounding.



# Canadian Heritage

## Public Service Staffing Tribunal

### Strategic Outcome

*Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.*

### Program Activity Descriptions

*Adjudication and mediation of complaints filed under the Public Service Employment Act*

Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal (the Tribunal) is to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*. If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	1,579	1,579	4,968
	1,579	1,579	4,968

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Registry of the Public Servants Disclosure Protection Tribunal

### Strategic Outcome

*Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.*

### Program Activity Descriptions

#### *Reprisal Hearings Program*

The Registry of the Public Servants Disclosure Protection Tribunal supports the Tribunal in fulfilling its mandate by supporting the effective management of the Tribunal's hearing processes, including by receiving documents, processing cases, maintaining Tribunal records, providing logistical support, providing legal and policy support, orientation and training to Tribunal members and informing clients of Tribunal procedures and directives.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Reprisal Hearings Program	965	<b>965</b>	1,833
Internal Services	862	<b>862</b>	.....
	1,828	<b>1,828</b>	1,833

Note: Details may not add to totals due to rounding.

# Canadian Heritage

## Telefilm Canada

### Strategic Outcome

*Canadians have access to high quality, popular Canadian audio-visual productions.*

### Program Activity Descriptions

#### *Canada Feature Film Fund*

The Canada Feature Film Fund (CFFF) is the primary instrument of the federal government's Canadian Feature Film Policy, entitled From Script to Screen. The objective of the Policy, and of the CFFF, is to capture 5% of the domestic box office. The Fund provides assistance for screenwriting, project development, production, marketing and versions of Canadian feature films that have high box office potential in Canada. In administering the CFFF, Telefilm seeks to support the development, production and marketing of compelling, distinctively Canadian feature films that reflect Canadian society, including its cultural diversity. The financial assistance provided by Telefilm Canada is intended to contribute to the overall growth, and professional and economic development, of the Canadian film industry. Telefilm's financial participation may be provided in various forms: investments, conditionally repayable advances, loans, loan guarantees, grants or corporate envelopes. The majority of Telefilm Canada's activity centres on investments in individual projects based on a rigorous project selection process. As an investor, Telefilm Canada shares the risks and eventual revenues of the productions it participates in financially. The CFFF is the subject of a Memorandum of Understanding between Telefilm Canada and the Department of Canadian Heritage. Under the terms of the Memorandum of Understanding, a minimum of one-third of funds are reserved for French-language projects.

#### *Professional Development and Complementary Activities*

This program activity is intended to complement Telefilm Canada's support to feature film and television production-related activity, by supporting activities that enhance the overall environment and conditions in which Canadian feature films and television programs are produced, promoted, sold and distributed. Support in the form of grants is provided to Canadian feature film and television festivals and to Canadian film and television awards shows to raise the profile of Canadian productions with Canadian audiences. In addition, support in the form of grants is extended to industry professionals to attend international festivals and markets, and for professional development initiatives.

#### *Other Activities*

This program activity refers to all programs administered by Telefilm Canada pursuant to contribution agreements or other agreements with the Department of Canadian Heritage. They support Telefilm Canada's audience-and-building-capacity objectives. Telefilm Canada has a contribution agreement with the Department of Canadian Heritage which provides Telefilm Canada with the financial resources to administer the Canada New Media Fund. In addition, Telefilm Canada administers Canada's international coproduction agreements and recommends certification of international coproductions.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Canadian Heritage  
Telefilm Canada

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Canada Feature Film Fund	95,187	10,000	85,187	99,765
Internal Services	15,487	.....	15,487	.....
Professional Development and Complementary Activities	4,988	1,000	3,988	7,407
Other Activities	14,550	14,550	.....	.....
	130,212	25,550	104,662	107,172

Note: Details may not add to totals due to rounding.

## **6    Citizenship and Immigration**

Department 6-3

Immigration and Refugee Board of Canada 6-6



# Citizenship and Immigration

## Ministry Summary

Vote	(thousands of dollars)	2009–10 Main Estimates	2008–09 Main Estimates	Difference
<b>Citizenship and Immigration Department</b>				
1	Operating expenditures	447,424	396,157	51,267
5	Grants and contributions	866,867	884,648	(17,781)
(S)	Contributions to employee benefit plans	43,948	38,621	5,327
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	78	76	2
	Total budgetary	1,358,318	1,319,502	38,815
(S)	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (Non-Budgetary)	.....	.....	.....
	<b>Total Department</b>	<b>1,358,318</b>	<b>1,319,502</b>	<b>38,815</b>
<b>Immigration and Refugee Board of Canada</b>				
10	Program expenditures	100,790	100,540	250
(S)	Contributions to employee benefit plans	12,566	12,837	(271)
	<b>Total Agency</b>	<b>113,357</b>	<b>113,377</b>	<b>(20)</b>

Note: Details may not add to totals due to rounding.

# Citizenship and Immigration Department

## Strategic Outcome

*Migration that significantly benefits Canada's economic, social and cultural development, while protecting the health, safety and security of Canadians.*

### Program Activity Descriptions

#### *Immigration program*

Design, develop and implement policies and programs to facilitate the entry of permanent residents in a way which contributes to the economic, social and cultural development of Canada while protecting the health, safety and security of Canadians.

#### *Temporary resident program*

Design, develop and implement policies and programs to facilitate the entry of temporary workers, students and visitors in a way which contributes to Canada's economic, social and cultural development while protecting the health, safety and security of Canadians.

## Strategic Outcome

*International recognition and acceptance of the principles of managed migration consistent with Canada's broader foreign policy agenda, and protection of refugees in Canada.*

### Program Activity Descriptions

#### *Refugee program*

Fulfilling Canada's international obligations by coming to the aid of persons in need of protection in Canada and maintaining its humanitarian tradition by protecting refugees abroad and resettling them to Canada.

#### *Canada's role in international migration and protection*

Assert Canada's position in the context of international migration in order to protect Canada's right to set its citizenship, immigration and refugee policy; to meet legal and international obligations; to steer the international agenda on migration management issues including its linkages with other public policy sectors; to contribute to managing migration internationally; and to support development of Canada's image abroad.

## Strategic Outcome

*Successful integration of newcomers into society and promotion of Canadian citizenship.*

### Program Activity Descriptions

#### *Integration program*

Develop policies and programs to support the settlement, resettlement, adaptation and integration of newcomers into Canadian society by delivering the orientation, adaptation and language programs for newcomers.

#### *Citizenship program*

Design, develop and implement policies and programs to administer the acquisition of Canadian citizenship and to enhance the values and promote the rights and responsibilities of Canadian citizenship.

# Citizenship and Immigration Department

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates					2008–09	
	Budgetary				Non-budgetary	Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments	Total	Loans, investments and advances		
Integration program	54,411	234,184	630,379	918,974	.....	<b>918,974</b>	940,766
Internal Services	129,256	.....	.....	129,256	.....	<b>129,256</b>	.....
Immigration program	113,376	.....	.....	113,376	.....	<b>113,376</b>	164,860
Refugee program	106,328	.....	.....	106,328	.....	<b>106,328</b>	94,174
Temporary resident program	59,019	.....	.....	59,019	.....	<b>59,019</b>	61,628
Citizenship program	27,338	.....	.....	27,338	.....	<b>27,338</b>	54,042
Canada's role in international migration and protection	1,722	.....	2,304	4,026	.....	<b>4,026</b>	4,032
	<b>491,450</b>	<b>234,184</b>	<b>632,683</b>	<b>1,358,318</b>	.....	<b>1,358,318</b>	1,319,502

Note: Details may not add to totals due to rounding.

Citizenship and Immigration  
Department

**Transfer Payments**

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grant for the Canada-Quebec Accord on Immigration	234,184,000	216,005,000
<b>Total grants</b>	234,184,000	216,005,000
<b>Contributions</b>		
Settlement Program	581,929,278	.....
Resettlement Assistance	48,450,000	49,550,000
International Organization for Migration	2,000,000	2,000,000
Migration Policy Development	304,000	304,000
<b>Total contributions</b>	632,683,278	51,854,000
<b>Items not required</b>		
Language Instruction for Newcomers to Canada	.....	274,839,336
Immigrant Settlement and Adaptation	.....	192,869,710
Contributions to provinces	.....	134,615,080
Host Program	.....	14,465,229
<b>Total items not required</b>	.....	616,789,355
<b>Total</b>	866,867,278	884,648,355

# Citizenship and Immigration

## Immigration and Refugee Board of Canada

### Strategic Outcome

*Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.*

### Program Activity Descriptions

#### *Refugee Protection*

The Refugee Protection program renders quality decisions and otherwise resolves in a timely manner cases regarding refugee protection claims made by persons in Canada. In making these decisions, Canada fulfils its obligations as a signatory to a number of international human rights conventions.

#### *Immigration Appeal*

The Immigration Appeal program renders quality decisions and otherwise resolves in a timely manner cases regarding sponsorship applications refused by the Department of Citizenship and Immigration; certain removal orders made against permanent residents, refugees and other protected persons, and holders of permanent resident visas; permanent residents who have been found outside of Canada not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety of decisions of the Immigration Division at admissibility hearings.

#### *Admissibility Hearings and Detention Reviews*

The Admissibility Hearings and Detention Reviews program renders quality decisions and otherwise resolves in a timely manner cases regarding admissibility of foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the provisions of the *Immigration and Refugee Protection Act* (IRPA); and detention reviews for foreign nationals or permanent residents who are detained under IRPA authority.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Refugee Protection	60,260	<b>60,260</b>	80,720
Internal Services	28,528	<b>28,528</b>	.....
Immigration Appeal	13,174	<b>13,174</b>	17,427
Admissibility Hearings and Detention Reviews	11,393	<b>11,393</b>	15,230
	113,357	<b>113,357</b>	113,377

Note: Details may not add to totals due to rounding.



## **7 Economic Development Agency of Canada for the Regions of Quebec**

Department 7-2

# Economic Development Agency of Canada for the Regions of Quebec

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Economic Development Agency of Canada for the Regions of Quebec</b>				
1	Operating expenditures	41,880	44,104	(2,224)
5	Grants and contributions	240,435	237,959	2,476
(S)	Contributions to employee benefit plans	5,113	5,324	(211)
<b>Total Department</b>		<b>287,428</b>	<b>287,387</b>	<b>41</b>

Note: Details may not add to totals due to rounding.

# Economic Development Agency of Canada for the Regions of Quebec

## Strategic Outcome

*Dynamic and revitalized communities that have a better socio-economic outlook and are developing their economic activity base.*

## Program Activity Descriptions

### *Development of communities*

This program activity enables Quebec regions and communities to maintain and develop their economic activity base by relying on their own assets. It has three underlying objectives. The first, Community mobilization, fosters community development and increased mobilization through the development of visions and large-scale local and regional projects. The second, Local development supports communities through entrepreneurship assistance and the creation and maintenance of viable enterprises. The third, Attractive communities, raises communities' capabilities to attract tourists and skilled individuals. This program activity mainly targets small and medium-sized enterprises (SME) and non-profit organizations (NPO). Two grants and contributions programs support it, namely the Community Diversification program and the national Community Futures Program.

### *Infrastructure*

This program activity helps improve Quebec's urban and rural municipal infrastructure and enhance citizens' quality of life. This is realized by investing in projects that increase environmental quality, support long-term economic growth, upgrade community facilities and modern 21st-century infrastructure through the adoption of better technology, new approaches and best practices. The Government of Canada has implemented various joint infrastructure programs in collaboration with the provinces, territories, municipalities, First Nations and private sector. The Agency has the special mandate to manage the Canada-Quebec Infrastructure Program Agreement. Projects that contribute to meeting the objectives of this program include those that improve water quality, solve problems posed by the release wastewater effluent, promote the safe circulation of persons and merchandise, improve public transportation and enhance citizens' quality of life through the construction of infrastructure, facilities or buildings with urban or regional economic impact.

This program activity mainly targets municipalities and NPOs and is supported by the Infrastructure Canada Program (contributions program).

# Economic Development Agency of Canada for the Regions of Quebec

## **Strategic Outcome**

*Presence of conditions conducive to sustainable growth and the competitive positioning of SMEs and regions.*

## **Program Activity Descriptions**

### *Competitiveness of enterprises*

This program activity enables enterprises to improve their performance and competitiveness through higher productivity, earned income and number of jobs in the regions, all of which help create conditions conducive to sustainable growth. Underpinning this program activity are two objectives: the first, Development of enterprises' skills, fosters an increase in capabilities with respect to management, innovation, adoption of advanced technology, market development, and integration with globalized production chains. Notably, it encourages support for organizations that are dedicated to improving the strategic capabilities of SMEs in order to enhance their performance and facilitate their adjustment. The second objective, Strategic enterprises, supports the establishment and first expansion phases of enterprises in economic activities deemed strategic to a region's development in order to consolidate the economic base of the regions.

This program activity mainly targets SMEs and NPOs and is supported by two grants and contributions programs, namely the Business and Regional Growth program and the Canadian Apparel and Textile Industries Program (CANtex).

### *Competitive positioning of sectors and regions*

This program activity improves the international competitiveness of the regions by enhancing their knowledge and competitive advantages on the world stage. It has two objectives. The first, Competitiveness poles, develops and consolidates competitiveness poles by fostering innovation and networking among knowledge players (universities and research institutes and centres, enterprises and groups of enterprises, and technology brokers), the development of a critical mass of knowledge, and the enhancement and transfer of technology. The second objective, International promotion of regions, enhances the international competitiveness of Quebec regions through integrated promotion of locational factors (labour force, market access, infrastructure, costs and political stability), and attraction of direct foreign investment and reinvestment by foreign enterprises already established in Quebec.

This program activity mainly targets SMEs and NPOs and is supported by the Business and Regional Growth grants and contributions program.

## **Strategic Outcome**

*Policies, programs and cooperative actions that strengthen the economy of Quebec regions.*

## **Program Activity Descriptions**

### *Policies, programs and initiatives*

This program activity enables the regions and communities of Quebec to benefit from adapted, consistent, and effective federal action that produces positive socio-economic repercussions, notably by generating and disseminating regional economic development knowledge that is useful to development stakeholders and by seizing business and development opportunities. This program activity is backed by four objectives: analysis and research; policies and programs; representation and influence; and cooperation and collaboration.

# Economic Development Agency of Canada for the Regions of Quebec

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Development of communities	11,607	600	108,765	120,972	128,549
Competitiveness of enterprises	5,253	100	66,608	71,961	80,117
Infrastructure	1,516	.....	44,072	45,588	27,050
Competitive positioning of sectors and regions	3,502	100	19,240	22,842	44,790
Internal Services	20,376	.....	.....	20,376	.....
Policies, programs and initiatives	4,739	200	750	5,689	6,881
	46,993	1,000	239,435	287,428	287,387

Note: Details may not add to totals due to rounding.



# Economic Development Agency of Canada for the Regions of Quebec

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grants under the Community Diversification Program	600,000	600,000
Grants under the Business and Regional Growth Program	200,000	200,000
Grants under the Regional Development Research Program	200,000	200,000
<b>Total grants</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Contributions</b>		
Contributions under the Business and Regional Growth Program	82,948,000	103,126,000
Contributions under the Community Diversification Program	76,765,000	64,182,000
Contributions to the province of Quebec under the Infrastructure Canada Program	44,072,460	24,448,000
Contributions under the Community Futures Program	32,000,000	32,000,000
Contributions under the Canadian Apparel and Textile Industries Program	2,900,000	2,703,000
Contributions under the Regional Development Research Program	750,000	750,000
<b>Total contributions</b>	<b>239,435,460</b>	<b>227,209,000</b>
<b>Items not required</b>		
Grant to the Quebec Port Authority to commemorate the 400th anniversary of Quebec City in 2008	.....	9,750,000
<b>Total items not required</b>	<b>.....</b>	<b>9,750,000</b>
<b>Total</b>	<b>240,435,460</b>	<b>237,959,000</b>

## **8 Environment**

Department 8-3

Canadian Environmental Assessment Agency 8-7

National Round Table on the Environment and the  
Economy 8-9

Parks Canada Agency 8-10

# Environment

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Environment</b>				
<b>Department</b>				
1	Operating expenditures	736,287	665,201	71,086
5	Capital expenditures	44,473	43,536	937
10	Grants and contributions	129,845	165,065	(35,220)
(S)	Contributions to employee benefit plans	81,899	83,648	(1,749)
(S)	Minister of the Environment – Salary and motor car allowance	78	76	2
<b>Total Department</b>		<b>992,583</b>	<b>957,526</b>	<b>35,057</b>
<b>Canadian Environmental Assessment Agency</b>				
15	Program expenditures	29,199	31,514	(2,315)
(S)	Contributions to employee benefit plans	2,850	2,942	(92)
<b>Total Agency</b>		<b>32,049</b>	<b>34,456</b>	<b>(2,407)</b>
<b>National Round Table on the Environment and the Economy</b>				
20	Program expenditures	4,732	4,723	9
(S)	Contributions to employee benefit plans	402	411	(9)
Items not required				
–	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	.....	20	(20)
<b>Total Agency</b>		<b>5,134</b>	<b>5,154</b>	<b>(20)</b>
<b>Parks Canada Agency</b>				
25	Program expenditures	465,152	455,025	10,127
30	Payments to the New Parks and Historic Sites Account	500	500	.....
(S)	Contributions to employee benefit plans	42,654	44,019	(1,365)
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000	111,000	.....
<b>Total Agency</b>		<b>619,306</b>	<b>610,544</b>	<b>8,762</b>

Note: Details may not add to totals due to rounding.

# Environment Department

## Strategic Outcome

*Canada's natural capital is restored, conserved, and enhanced.*

### Program Activity Descriptions

#### *Water Program*

This program activity is designed to provide science and policy leadership on water quality, quantity and use. Science under this program will be focused on monitoring and research to understand what is changing in aquatic ecosystems and why, and on providing science-based tools to empower Canadians to take action. Policy leadership will include developing a national water agenda in partnership with other government departments that identifies benefits and incentives for the sustainable use of water, and ensuring that Canadian water related interests are protected globally. Involvement in transboundary arrangements will focus on ensuring that parties to water sharing agreements benefit from Canada's technical advice and monitoring information, to undertake measures to ensure compliance and meet their obligations.

#### *Biodiversity and Wildlife Program*

This program activity consists of the protection and recovery of species at risk; conservation, restoration and rehabilitation of significant habitats; and conservation of migratory birds. A primary vehicle for the achievement of results under this program is the formation of strategic partnerships for integrated management of Canada's natural capital including the sustainable management of landscapes. Key principles in support of results under this program are the use of best available science and the provision of regulatory certainty to stakeholders.

#### *Ecosystems Initiatives Program*

This program activity is designed to integrate departmental action on ecosystems, by aligning science, policy, and environmental assessment in a nationally consistent inter-jurisdictional approach to ecosystem management. A further feature of this program activity will be multidisciplinary studies assessing the state of priority ecosystems and identifying the required actions for restoration and conservation.

## Strategic Outcome

*Weather and environmental predictions and services reduce risks and contribute to the well-being of Canadians.*

### Program Activity Descriptions

#### *Environmental Science and Monitoring Program*

This program activity consists of environmental science and monitoring activities to detect hazardous conditions, to understand what is changing in the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow) and why. A key benefit of results under this program will be to provide improved knowledge, information, and tools on weather and environmental conditions (e.g. a better understanding of the causes of severe weather, the mechanisms which transport chemicals through the atmosphere, the impacts of human activity on the atmosphere, and atmospheric science-based models). These benefits will support the development of policy as well as the delivery of environmental services.

#### *Weather and Environmental Prediction Program*

This program activity consists of making available relevant knowledge and information on past, present and future conditions of the atmosphere, hydrosphere and cryosphere, in response to the needs of Canadians, be they policy/decision makers, business persons or individuals, or others who require this information to deliver on Ministerial or federal responsibilities and obligations (e.g. NAV Canada). Under this program activity, information on the state of the environment is disseminated by means of various services, products and tools allowing Canadians to safeguard themselves and their property against environmental hazards and to help them make better informed socio-economic and environmental decisions. Environmental information and outreach will empower Canadians to take appropriate action on protecting their environment. Partnerships, domestic and international, are critical to the success of these endeavours.

# Environment Department

## Strategic Outcome

*Canadians and their environment are protected from the effects of pollution and waste.*

## Program Activity Descriptions

### *Clean Air Program*

This program activity is critical to protect the health of Canadians from the harmful effects of air pollutants and the environment from the impacts of greenhouse gas emissions. This will be achieved through developing an integrated sector-based approach to regulating air pollutants and controlling greenhouse gas emissions; strengthening international cooperation (particularly with the U.S.); and promoting science-based approaches to inform the development of new standards and regulations. Environment Canada will demonstrate federal leadership by implementing a broad federal-provincial-territorial approach to achieve national targets to protect the health of Canadians and the environment.

### *Chemicals Management Program*

This program activity consists of reducing risks to the environment and to human health posed by pollutant releases related to human activities. Under this program activity, environmental and human health threats posed by toxic substances and other substances of concern are understood in terms of their fate and effects and prevention, reduction, elimination or other management measures are developed as required. These substances may exert a direct toxic effect on animals, plants or humans or, due to the volume, nature and manner of release, may pose a longer term risk to the environment and human health.

### *Legislation and Information Program*

This program activity provides a focus for the department's longer term efforts to reduce the cost of unsustainable consumption patterns and to shift industry towards more sustainable forms of production. Much of the activity will be centered around large sector-based approaches to enable collaborative and informed decision-making on environmental objectives. Underlying this will be the creation of a clear and predictable environmental protection regime, designed to encourage and enable sustainable production and consumption.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



Environment  
Department

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates					2008–09 Main Estimates	
	Budgetary				Total		
	Operating	Capital	Grants	Contributions and other transfer payments			Less: Revenues credited to the vote
Internal Services	267,306	16,396	.....	.....	811	282,891	.....
Clean Air Program	84,405	5,113	2,000	47,113	500	138,132	103,760
Chemicals Management Program	125,978	4,178	.....	1,095	4,068	127,183	185,832
Water Program	77,802	2,755	.....	17,745	4,024	94,278	81,568
Environmental Science and Monitoring Program	95,864	9,958	44	680	16,066	90,481	127,905
Weather and Environmental Prediction Program	123,424	3,841	.....	3,953	44,821	86,397	150,960
Biodiversity and Wildlife Program	52,407	2,142	.....	30,976	486	85,039	134,804
Legislation and Information Program	33,492	90	12,500	1,865	.....	47,947	48,041
Ecosystems Initiatives Program	28,730	.....	.....	11,874	369	40,235	32,631
Toronto Waterfront Revitalization Program	.....	.....	.....	.....	.....	.....	87,025
Harbourfront Corporation	.....	.....	.....	.....	.....	.....	5,000
	889,409	44,473	14,544	115,301	71,145	992,583	957,526

Note: Details may not add to totals due to rounding.

Environment  
Department

**Transfer Payments**

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grant to the Canada Foundation for Sustainable Development Technology	12,500,000	12,500,000
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000
Grants to support environmental research and development	44,000	44,000
<b>Total grants</b>	<b>14,544,000</b>	<b>14,544,000</b>
<b>Contributions</b>		
National Vehicle Scrappage Program - Contributions	35,113,000	.....
Contributions to support environmental and sustainable development initiatives	28,228,302	29,324,701
Habitat Stewardship Contribution Program	13,000,000	13,000,000
Initiatives of the Action Plan on Clean Water - Freshwater Programs - Contributions	10,890,611	.....
Contributions to support Canada's international commitments	8,665,231	2,978,299
Contributions to support environmental research and development	5,106,131	1,495,000
EcoAction 2000 - Community Funding Initiative	5,044,000	5,044,000
Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,400,000	3,400,000
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	3,069,000	3,069,000
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000
Contributions for Inuit Activities related to the implementation of the Inuit Impact and Benefit Agreement	585,000	.....
<b>Total contributions</b>	<b>115,301,275</b>	<b>60,511,000</b>
<b>Items not required</b>		
Toronto Waterfront Revitalization Initiative	.....	85,010,000
Contribution to the Harbourfront Centre	.....	5,000,000
<b>Total items not required</b>	<b>.....</b>	<b>90,010,000</b>
<b>Total</b>	<b>129,845,275</b>	<b>165,065,000</b>

# Environment

## Canadian Environmental Assessment Agency

### Strategic Outcome

*Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.*

### Program Activity Descriptions

#### *Environmental Assessment Support Program*

This program comprises the Public Participation Program, James Bay Northern Quebec Agreement, the Training and Guidance Program and the Environmental Assessment Management Program - the various means by which Canadians, industry, stakeholders and interested parties interact and encounter their various obligations pursuant to the *Canadian Environmental Assessment Act*. This includes public participation, information dissemination, guidance and record keeping. This is done with the goal of ensuring a transparent and rigorous environmental assessment process is applied under the auspices of the *Canadian Environmental Assessment Act*.

#### *Environmental Assessment Development Program*

This program is aimed at developing and maintaining an effective, efficient and integrated environmental assessment process at the federal level, taking into full account the interactions with other environmental assessment, consultative and regulatory decision-making processes in Canada, as well as the trans-boundary context for environmental assessment. A sound environmental assessment process is vital to achieving the Strategic Outcome. Ensuring that environmental considerations are integrated into federal government decision-making through sound environmental assessment practices supports quality of life for Canadians, environmental sustainability and economic competitiveness.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Environment Canadian Environmental Assessment Agency

## Program by Activities

(thousands of dollars)

	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary				
	Operating	Contributions and other transfer payments	Less: Revenues credited to the vote		
Environmental Assessment Support Program	24,739	3,915	8,001	<b>20,653</b>	28,500
Internal Services	7,510	.....	.....	<b>7,510</b>	.....
Environmental Assessment Development Program	3,587	300	.....	<b>3,887</b>	5,956
	35,835	4,215	8,001	<b>32,049</b>	34,456

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	<b>3,669,000</b>	3,719,000
Contributions to support the promotion, research and development of environmental assessments	<b>300,000</b>	300,000
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	<b>246,000</b>	246,000
<b>Total contributions</b>	<b>4,215,000</b>	4,265,000

# Environment

## National Round Table on the Environment and the Economy

### Strategic Outcome

*Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.*

### Program Activity Descriptions

#### *Advisory Program on Environment and Economy Issues*

Raising awareness and understanding among Canadians and their governments about the challenges of sustainable development and promoting viable solutions, is vital to Canada's environmental and economic future. Through this program, the National Round Table on the Environment and Economy (NRTEE) strives to influence policy development and decision making on select sustainable development issues pertaining to the environment and the economy. The NTREE conducts research, analysis, and produces information and advice on selected sustainable development issues. The agency promotes its findings and recommendations through a variety of communications channels such as media relations, stakeholder briefings and other events, publications and the agency website to influence policy and decisions of policy-makers in the federal government and other key sectors such as other levels of government, industry and non-government organizations across the country.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Advisory Program on Environment and Economy Issues	2,933	2,933	5,154
Internal Services	2,201	2,201	.....
	5,134	5,134	5,154

Note: Details may not add to totals due to rounding.



# Environment

## Parks Canada Agency

### Strategic Outcome

*Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.*

### Program Activity Descriptions

#### *Visitor Experience*

This program supports the more than 22 million person visits that are made annually to Canada's national parks, national historic sites and national marine conservation areas by Canadians and international visitors. The visitor experience is the sum total of a visitor's personal interaction with heritage sites and/or people, an interaction that awakens their senses, affects their emotions, stimulates their mind and leaves them with a sense of attachment to these special places. Activities include the provision of high quality pre- and on-site trip planning information, reception and orientation, interpretation, campgrounds, infrastructure, hiking trails, opportunities for recreational activities, visitor safety and the ongoing post-visit relationship. The meaningful experiences fostered by these activities lead to a sense of relevance and connection to Canada's system of special heritage places.

#### *Heritage Resources Conservation*

This program includes maintenance or restoration of ecological integrity in national parks through protection of natural resources and natural processes; ensuring the commemorative integrity of national historic sites managed by Parks Canada and influencing the commemorative integrity of those managed or owned by third parties; the protection and management of cultural resources under the administration of Parks Canada; and, the sustainable use of national marine conservation areas including protection of unique marine ecosystems. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The protection of Canada's most special natural and cultural resources ensures that current and future generations will enjoy a system of protected heritage places.

#### *Townsite and Throughway Infrastructure*

This program involves managing, operating and providing municipal services to five townsites within Canada's national parks. It also involves the operation of provincial and inter-provincial highways and waterways that connect communities and pass through national parks and national historic sites.

#### *Public Appreciation and Understanding*

This program aims to reach Canadians at home, at leisure, at school and in their communities through communication and education opportunities designed to increase awareness, understanding, appreciation, support and engagement towards the natural and historical heritage of Parks Canada administered places using a diversity of outreach education approaches, and technologies (such as Internet and/or new media). Parks Canada also intends to broaden its base of support by engaging its many stakeholders and partners and encouraging shared leadership through active participation in the development and implementation of the Agency's future direction.

#### *Heritage Places Establishment*

This program includes systems planning, completing feasibility studies, research, consulting with stakeholders and the public, negotiating with other governments and Aboriginal organizations and obtaining Ministerial approval, resulting in established national parks and national marine conservation areas and designated national historic sites of Canada and other heritage places. Canada's national parks and national marine conservation areas, as well as the persons, places and events of national historic significance to Canada are symbols to the world and are part of the fabric of the nation. Preservation of Canada's natural and cultural heritage and making it available to Canadians for discovery and enjoyment is of key importance. Establishing heritage places is essential to enhancing pride, encouraging stewardship and giving expression to our identity as Canadians, and involving Canada in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage.

# Environment Parks Canada Agency

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates					2008–09
	Budgetary				Total	Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments		
Visitor Experience	187,649	39,554	.....	.....	227,203	271,718
Heritage Resources Conservation	164,634	30,412	.....	5,000	200,046	212,566
Internal Services	75,967	3,290	.....	.....	79,257	.....
Townsite and Throughway Infrastructure	27,726	34,360	.....	.....	62,086	74,881
Public Appreciation and Understanding	21,777	4,717	.....	189	26,683	26,482
Heritage Places Establishment	23,133	675	23	200	24,031	24,897
	500,886	113,008	23	5,389	619,306	610,544

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grant to the International Peace Garden	<b>22,700</b>	22,700
<b>Total grants</b>	<b>22,700</b>	22,700
<b>Contributions</b>		
Contributions in support of the Historic Places Initiative	<b>5,000,000</b>	5,000,000
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	<b>389,300</b>	2,054,300
<b>Total contributions</b>	<b>5,389,300</b>	7,054,300
<b>Total</b>	<b>5,412,000</b>	7,077,000



## **9 Finance**

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# Finance

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Finance</b>				
<b>Department</b>				
1	Operating expenditures	93,603	89,793	3,810
5	Grants and contributions	331,886	374,800	(42,914)
(S)	Contributions to employee benefit plans	11,549	11,910	(361)
(S)	Minister of Finance – Salary and motor car allowance	78	76	2
(S)	Interest and Other Costs	31,868,000	33,683,000	(1,815,000)
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	23,987,062	22,629,304	1,357,758
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	16,086,136	13,619,924	2,466,212
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	10,860,781	10,557,729	303,052
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,497,926	2,312,939	184,987
(S)	Payments to International Development Association	384,280	318,280	66,000
(S)	Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	250,000	.....	250,000
(S)	Purchase of Domestic Coinage	150,000	147,000	3,000
(S)	Incentive for Provinces to Eliminate Taxes on Capital ( <i>Budget Implementation Act, 2007</i> )	123,000	.....	123,000
(S)	Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000	32,000	.....
(S)	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(688,935)	(717,374)	28,439
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,124,006)	(3,256,839)	132,833
Items not required				
–	Payment to Ontario ( <i>Budget Implementation Act, 2007</i> )	.....	150,000	(150,000)
	Total budgetary	82,863,360	79,952,542	2,910,818
L10	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$384,280,000 to the International Development Association	.....	.....	.....
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	1,749	3,075	(1,326)
	Total non-budgetary	1,749	3,075	(1,326)
	<b>Total Department</b>	<b>82,865,109</b>	<b>79,955,617</b>	<b>2,909,492</b>



# Finance

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Auditor General</b>				
15	Program expenditures	72,632	72,239	393
(S)	Contributions to employee benefit plans	9,543	9,620	(77)
	<b>Total Agency</b>	<b>82,175</b>	<b>81,859</b>	<b>316</b>
<b>Canadian International Trade Tribunal</b>				
20	Program expenditures	8,379	8,984	(605)
(S)	Contributions to employee benefit plans	1,151	1,168	(17)
	<b>Total Agency</b>	<b>9,530</b>	<b>10,152</b>	<b>(622)</b>
<b>Financial Transactions and Reports Analysis Centre of Canada</b>				
25	Program expenditures	43,737	49,391	(5,654)
(S)	Contributions to employee benefit plans	4,219	4,235	(16)
	<b>Total Agency</b>	<b>47,956</b>	<b>53,626</b>	<b>(5,670)</b>
<b>Office of the Superintendent of Financial Institutions</b>				
30	Program expenditures	873	853	20
(S)	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
	<b>Total Agency</b>	<b>873</b>	<b>853</b>	<b>20</b>
<b>PPP Canada Inc.</b>				
35	Payments to PPP Canada Inc. for operations and program delivery	10,100	.....	10,100
40	Payments to PPP Canada Inc. for P3 Fund investments	72,800	.....	72,800
	<b>Total Agency</b>	<b>82,900</b>	<b>.....</b>	<b>82,900</b>

Note: Details may not add to totals due to rounding.

# Finance Department

## Strategic Outcome

*A strong and sustainable economy, resulting in increasing standards of living and improved quality of life for Canadians.*

### Program Activity Descriptions

#### *Transfer and Taxation Payment Programs*

The *Financial Administration Act* created the Department of Finance with a mandate that includes the supervision, control and direction of all matters relating to the financial affairs of Canada not by law assigned to the Treasury Board or any other minister. This program activity administers transfer and taxation payments to provinces and territories in accordance with legislation and negotiated agreements to provide for fiscal equalization and support for health and social programs and other shared priorities. Also included are commitments and agreements with international financial institutions aimed at aiding in the economic advancement of developing countries. In addition, from time to time, the government will enter into agreements or enact legislation to respond to unforeseen pressures. These commitments can result in payments, generally statutory transfer payments, to a variety of recipients including individuals, organizations and other levels of government.

#### *Treasury and Financial Affairs*

Provides direction of Canada's debt management activities, including the funding of interest costs for the debt and service costs for new borrowings. In addition, the program manages investments in financial assets needed to establish a prudent liquidity position. This program supports the ongoing refinancing of government debt coming to maturity, the execution of the budget plan and other financial operations of the government, including governance of the borrowing activities of major government backed entities such as crown corporations. This program activity is also responsible for the system of circulating Canadian currency (bank notes and coins) to meet the needs of the economy.

#### *Economic and Fiscal Policy Framework*

This program activity is the primary source of advice and recommendations to the Minister of Finance regarding issues, policies and programs of the Government of Canada related to the areas of economic and social policy, federal-provincial fiscal relations, financial affairs, tax matters and international trade and finance. The work conducted by this program activity involves extensive research, analysis, and consultation and collaboration with partners in both the public and private sectors including the government, Cabinet and Treasury Board, Parliament and parliamentary committees, the public and Canadian interest groups, departments, agencies and Crown Corporations, provincial and territorial governments, financial market participants, the international economic and finance community and the international trade community. In addition, this program manages the negotiation of agreements, drafting of legislation and sponsoring of bills through the parliamentary process that are subsequently administered by other program activities within the departments and by other government departments and agencies. The aim of this program activity is to create a sound and sustainable fiscal and economic framework that will generate sufficient revenues and provide for the management of expenditures in line with the Budget Plan and financial operations of the Government of Canada.

# Finance Department

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates						2008–09 Main Estimates	
	Budgetary				Non- budgetary	Total		
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote				Total
						Loans, investments and advances		
Transfer and Taxation Payment Programs	1,628	199,400	50,540,730	.....	50,741,758	1,749	50,743,507	46,023,838
Treasury and Financial Affairs	32,018,000	.....	.....	.....	32,018,000	.....	32,018,000	33,830,000
Economic and Fiscal Policy Framework	61,049	.....	.....	.....	61,049	.....	61,049	101,779
Internal Services	42,954	.....	.....	400	42,554	.....	42,554	.....
	32,123,630	199,400	50,540,730	400	82,863,360	1,749	82,865,109	79,955,617

Notes:

Details may not add to totals due to rounding.

Orders in Council P.C. 2008-1726, 2008-1727, 2008-1728, 2008-1729 and 2009-0113 transferred the control and supervision of the Toronto Waterfront Revitalization Initiative, from the Department of Environment to the Department of Finance (\$134,134,800).

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	148,200,000	300,600,000
Debt payments to international organizations on behalf of poor countries	51,200,000	51,200,000
<b>Total grants</b>	<b>199,400,000</b>	<b>351,800,000</b>
<b>Contributions</b>		
Toronto Waterfront Revitalization Initiative	127,486,000	.....
Contribution to the Harbourfront Centre	5,000,000	.....
<b>Total contributions</b>	<b>132,486,000</b>	<b>.....</b>

Finance  
Department

**Transfer Payments**

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Other Transfer Payments</b>		
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	23,987,062,000	22,629,304,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	16,086,136,000	13,619,924,000
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	10,860,781,000	10,557,729,000
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,497,926,000	2,312,939,000
(S) Payments to International Development Association	384,280,000	318,280,000
(S) Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	250,000,000	.....
(S) Incentive for Provinces to Eliminate Taxes on Capital ( <i>Budget Implementation Act, 2007</i> )	123,000,000	.....
(S) Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000	32,000,000
(S) Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(688,935,000)	(717,374,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,124,006,000)	(3,256,839,000)
<b>Total other transfer payments</b>	<b>50,408,244,000</b>	<b>45,495,963,000</b>
<b>Items not required</b>		
(S) Payment to Ontario ( <i>Budget Implementation Act, 2007</i> )	.....	150,000,000
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	.....	23,000,000
<b>Total items not required</b>	<b>.....</b>	<b>173,000,000</b>
<b>Total</b>	<b>50,740,130,000</b>	<b>46,020,763,000</b>

Note: The total federal contribution in respect of the Canada Health Transfer and the Canada Social Transfer, including the tax point portion of the transfer, is \$57,366,501,000 (total cash transfer payments of \$34,847,843,000 and tax transfers of \$22,518,658,000). The cash contribution for these two programs is authorized by Part V.1 of the *Federal-Provincial Fiscal Arrangements Act*.

Finance  
Auditor General

Strategic Outcome

*Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.*

Program Activity Descriptions

*Legislative Auditing*

We conduct independent audits and studies that provide objective information, advice and assurance to Parliament, government and Canadians.

Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Legislative Auditing	82,835	660	82,175	81,859
	82,835	660	82,175	81,859

Note: Details may not add to totals due to rounding.



## Finance

### Canadian International Trade Tribunal

#### Strategic Outcome

*Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.*

#### Program Activity Descriptions

##### *Adjudication of Trade Cases (quasi-judicial role)*

The Tribunal's adjudicative mandate is to provide a fair, timely and transparent trade remedies system to Canada's business sector, thereby preserving confidence in the Canadian market, to the benefit of Canadian businesses and consumers. The Tribunal acts as an independent, quasi-judicial, decision-making body that derives its adjudication authority from the *Canadian International Trade Tribunal Act* (CITTA), the *Special Import Measures Act* (SIMA), the *Customs Act* and the *Excise Tax Act*. It operates within Canada's trade remedies system to apply existing policies and laws on trade agreements seeking to address unfair competition in the domestic market or provide emergency protection against imported items that are seen to cause injury to a domestic industry. The Tribunal also hears appeals from decisions of the Canada Revenue Agency (CRA) and Canada Border Services Agency (CBSA). It has also been designated as the bid challenge authority under the Agreement on Internal Trade (AIT), the North American Free Trade Agreement (NAFTA) and the World Trade Organization (WTO) Agreement on Government Procurement (AGP) against the federal government procurement process.

In its quasi-judicial role, the Tribunal's caseload is comprised of the following:

- Unfair trade cases – inquiries under SIMA into whether dumped and/or subsidized imports have caused or are threatening to cause injury to a Canadian industry;
- Bid challenges – inquiries into complaints by potential suppliers concerning federal government procurement under NAFTA, the AIT and the AGP;
- Appeals of decisions of the CBSA made under the *Customs Act* and SIMA, and decisions of the CRA under the *Excise Tax Act*; and
- Safeguard cases – inquiries into whether the rapid build-up of imports from China, or from around the world, is causing injury to a Canadian industry.

##### *General Economic Inquiries and References (advisory role)*

In its advisory role, the Tribunal's caseload is comprised of three types of cases. First, the Tribunal plays an advisory role when requested by Government to recommend measures to alleviate injury to domestic producers pursuant to a safeguard inquiry. Periodically, the Government may also direct the Tribunal to inquire into general economic, trade or tariff matters. In such inquiries, the Tribunal has the power to conduct research, receive submissions, hold hearings and report with recommendations, as required, to the Government or the Minister of Finance. When these requests arise, the Tribunal faces a strain on its resources and must meet very strict government imposed deadlines.

Finally, the Tribunal has received a standing reference from the Minister of Finance to investigate requests from domestic producers for tariff (import tax) relief on imported textile inputs for use in their manufacturing operations and make recommendations to the Minister that would maximize the net economic benefits to Canada.

In its advisory role, the Tribunal's caseload is comprised of the following:

- Safeguard cases – where the Tribunal finds injury to a Canadian industry, the Governor in Council may request the Tribunal to recommend appropriate measures for dealing with the build-up of imports;
- General economic, trade and tariff inquiries referred by the Government – inquiries and advice on such economic, trade and tariff issues as are referred to the Tribunal by the Governor in Council or the Minister of Finance; and
- Standing tariff reference referred by the Minister of Finance – investigations into requests from Canadian producers for tariff relief on imported textile inputs that they use in their production.

Finance

Canadian International Trade Tribunal

Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

Program Activity Descriptions

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Adjudication of Trade Cases (quasi-judicial role)	6,071	6,071	9,969
Internal Services	3,371	3,371	.....
General Economic Inquiries and References (advisory role)	88	88	183
	9,530	9,530	10,152

Note: Details may not add to totals due to rounding.

## Finance

### Financial Transactions and Reports Analysis Centre of Canada

#### Strategic Outcome

*Financial intelligence that contributes to the detection and deterrence of money laundering and terrorist activity financing in Canada and abroad.*

#### Program Activity Descriptions

##### *Collection, Analysis and Dissemination of Financial Information*

Technology-driven financial intelligence analysis and case disclosures that are widely used and accepted by law enforcement and intelligence agencies with a program that fosters compliance by the reporting entities.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Collection, Analysis and Dissemination of Financial Information	28,140	1,400	29,540	53,626
Internal Services	18,416	.....	18,416	.....
	46,556	1,400	47,956	53,626

Note: Details may not add to totals due to rounding.

#### Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Contribution to the Egmont Group Secretariat to support development and operations	1,400,000	1,800,000
<b>Total contributions</b>	<b>1,400,000</b>	<b>1,800,000</b>

## Finance

### Office of the Superintendent of Financial Institutions

#### Strategic Outcome

*Regulate and supervise to contribute to public confidence in Canada's financial system and safeguard from undue loss.*

#### Program Activity Descriptions

##### *Regulation and Supervision of Federally Regulated Financial Institutions*

This is the largest program activity within the Office of the Superintendent of Financial Institutions (OSFI), representing over 85% of its costs. Costs for this program are recovered through assessments, service charges and user fees paid by the federally regulated financial institutions. Costs are also recovered via Memoranda of Understanding; financial statements indicate this third revenue stream as "cost-recovered services".

##### *Regulation and Supervision of Federally Regulated Private Pension Plans*

This program activity incorporates risk assessment and intervention and rule-making and approvals related to federally regulated private pension plans under the *Pension Benefits Standards Act*. The costs for this program are recovered from pension plan fees based on the number of members in each federally regulated pension plan.

##### *International Assistance*

This program activity incorporates activities related to providing help to other countries that are building their supervisory and regulatory capacity. The costs for this program are recovered via Memoranda of Understanding between OSFI and organizations such as the Canadian International Development Agency and the International Monetary Fund.

#### Strategic Outcome

*Contribute to public confidence in Canada's public retirement income system.*

#### Program Activity Descriptions

##### *Office of the Chief Actuary*

This office provides a range of actuarial services, under legislation, to the Canada Pension Plan and some federal government departments.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Finance

## Office of the Superintendent of Financial Institutions

### Program by Activities

(thousands of dollars)

	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote		
Office of the Chief Actuary	4,264	.....	3,391	873	853
Internal Services	35,417	5,284	40,700	.....	.....
Regulation and Supervision of Federally Regulated Financial Institutions	48,650	.....	48,650	.....	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	4,454	300	4,754	.....	.....
International Assistance	1,681	.....	1,681	.....	.....
	94,465	5,584	99,176	873	853

Note: Details may not add to totals due to rounding.



Finance  
PPP Canada Inc.

Strategic Outcome

*Transform Canada into a leader for public-private partnerships (P3).*

Program Activity Descriptions

*Federal Public-Private Partnership Initiatives*

Through this program activity, PPP Canada Inc. will:

- manage a Public-Private Partnerships Fund (P3 Fund), a unique infrastructure program designed to support innovative public-private partnerships projects;
- assess public-private partnerships opportunities for contributions under other Government of Canada infrastructure programs to ensure consideration of such arrangements;
- assess public-private partnership opportunities and advise on the execution of public-private partnership projects at the federal level; and
- act as a source of expertise and advice for public-private partnership matters in order to encourage the further development of Canada's public-private partnerships market.

Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Federal Public-Private Partnership Initiatives	82,900	82,900	.....
	82,900	82,900	.....

Note: Details may not add to totals due to rounding.



## **10 Fisheries and Oceans**

Department 10-2

# Fisheries and Oceans

## Ministry Summary

Vote	(thousands of dollars)	2009-10	2008-09	Difference
		Main Estimates	Main Estimates	
	<b>Fisheries and Oceans</b>			
1	Operating expenditures	1,167,689	1,178,250	(10,561)
5	Capital expenditures	242,667	294,650	(51,983)
10	Grants and contributions	110,637	90,461	20,176
(S)	Contributions to employee benefit plans	120,446	118,555	1,891
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	78	76	2
	<b>Total Department</b>	<b>1,641,516</b>	<b>1,681,992</b>	<b>(40,476)</b>

Note: Details may not add to totals due to rounding.

# Fisheries and Oceans

## Strategic Outcome

*Safe and Accessible Waterways (SAW).*

### Program Activity Descriptions

#### *Canadian Coast Guard*

The Canadian Coast Guard (CCG) delivers civilian marine services (vessels, aircraft, expertise, personnel and infrastructure) on behalf of other federal government departments or in support of federal agencies and organizations in the achievement of their own specific Government of Canada maritime priorities. CCG provides support to other parts of Fisheries and Oceans Canada (Science and Conservation and Protection), the Department of National Defence, Environment Canada, the Royal Canadian Mounted Police, the Department of Foreign Affairs, and Transport Canada among others.

#### *Small Craft Harbours*

The Small Craft Harbours Program directly, or indirectly through Harbour Authorities, operates and maintains a network of harbours, critical to the fishing industry, open, safe and in good repair. These harbours are necessary for the effective operation of the commercial fisheries that contribute to the Canadian economy, directly support employment and that indirectly create tens of thousands jobs, many in rural and isolated parts of Canada.

#### *Science for Safe and Accessible Waterways*

This program provides scientific research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with safe, secure, and accessible waterways are informed by science advice. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

## Strategic Outcome

*Sustainable Fisheries and Aquaculture (SFA).*

### Program Activity Descriptions

#### *Fisheries and Aquaculture Management*

The overall goal of fisheries and aquaculture management is the conservation of Canada's fisheries resources to ensure sustainable resource utilization through close collaboration with resource users and stakeholders based on shared stewardship. Fisheries and Aquaculture Management is responsible for international fisheries conservation negotiations and relations, shared management of interception fisheries in international waters, management of the Aboriginal, commercial, recreational fishing in the coastal waters of Canada's three oceans and creating the conditions for a vibrant and innovative aquaculture industry.

#### *Science for Sustainable Fisheries and Aquaculture*

Provision of advice and recommendations based on scientific research and monitoring, as well as the provision of products and services and the management of data on Canada's oceans and resources. This ensures departmental and federal policies, programs, decisions, and regulations associated with sustainable fisheries and aquaculture are informed by scientific knowledge. The science is provided through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.



# Fisheries and Oceans

## Strategic Outcome

*Healthy and Productive Aquatic Ecosystems (HAPAE).*

### Program Activity Descriptions

#### *Habitat Management*

In collaboration with others, Habitat Management involves conserving and protecting fish and fish habitat from the impacts of activities occurring in and around fresh and marine fish-bearing waters, and improving (restoring and developing) fish habitat through the administration of the habitat protection provisions of the *Fisheries Act*, providing advice on related provisions of the Act, and the application of non-regulatory activities. It also involves conducting environmental assessments prior to regulatory decisions listed in the Law List Regulations of the *Canadian Environmental Assessment Act* and participating in other environmental assessment regimes. These activities are performed in a manner consistent with the *Species at Risk Act*, the Policy for the Management of Fish Habitat and other operational policies; consultation with Aboriginal groups; the goals and principles of sustainable development; and the policies and priorities of the federal government.

#### *Science for Healthy and Productive Aquatic Ecosystems*

This program provides research, monitoring, advice, products and services and data management to ensure departmental and federal policies, programs, decisions, and regulations associated with the integrated management of Canada's oceans and fish habitat resources are informed by science advice. The science is undertaken through a network of research facilities, in collaboration with other government departments, private sector, academia and international organizations.

#### *Species at Risk Management*

Aquatic species at risk are managed to provide for the recovery of extirpated, endangered and threatened species; and the management of special concerned species to prevent them becoming at risk. This program activity involves developing recovery strategies, action plans and management plans for all aquatic species; promoting recovery implementation and monitoring of marine and anadromous (moving between fresh and salt water) species over which the federal government has exclusive jurisdiction; and promoting freshwater species for which certain provinces have specific delegated responsibilities related to fisheries management through regulations under the *Fisheries Act*.

#### *Oceans Management*

Oceans management involves the conservation and sustainable use of Canada's oceans in collaboration with other levels of government, Aboriginal organizations and other non-government stakeholders through the development and implementation of objectives-based integrated oceans management plans and the application of marine conservation tools. Modern oceans management arrangements deal with a number of challenges including oceans health, marine habitat loss, declining biodiversity, growing demands for access to ocean resources and regulatory and jurisdictional complexities.

# Fisheries and Oceans

## Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates					Total	2008–09 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Canadian Coast Guard	484,395	145,484	.....	5,038	49,958	584,959	596,817
Fisheries and Aquaculture Management	227,573	1,000	.....	101,796	.....	330,369	322,726
Internal Services	247,339	64,183	153	234	.....	311,909	337,138
Science for Sustainable Fisheries and Aquaculture	137,292	2,000	.....	406	.....	139,698	148,862
Small Craft Harbours	61,828	30,000	500	500	.....	92,828	93,480
Habitat Management	55,862	.....	.....	1,875	.....	57,737	69,361
Science for Healthy and Productive Aquatic Ecosystems	55,355	.....	15	.....	.....	55,370	54,788
Science for Safe and Accessible Waterways	35,235	.....	70	.....	.....	35,305	35,995
Species at Risk Management	16,911	.....	.....	.....	.....	16,911	.....
Oceans Management	16,380	.....	.....	50	.....	16,430	18,868
Aquaculture	.....	.....	.....	.....	.....	.....	3,957
	1,338,171	242,667	738	109,899	49,958	1,641,516	1,681,992

Note: Details may not add to totals due to rounding.

## Fisheries and Oceans

### Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grant Program for the disposal of small craft harbours	500,000	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	238,000	238,000
<b>Total grants</b>	<b>738,000</b>	<b>738,000</b>
<b>Contributions</b>		
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	67,902,000	57,275,000
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	26,939,000	22,750,200
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	5,038,000	4,731,000
Contributions under the Aquaculture Innovation and Market Access Program	4,700,000	.....
Contribution to the Pacific Salmon Foundation	2,087,000	2,087,000
Contributions under the Aboriginal Inland Habitat Program	1,875,000	1,875,000
Contributions to support the Small Craft Harbours Class Contribution Program	500,000	.....
Contribution to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	406,000	400,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	234,000	390,800
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	218,000	214,000
<b>Total contributions</b>	<b>109,899,000</b>	<b>89,723,000</b>
<b>Total</b>	<b>110,637,000</b>	<b>90,461,000</b>

## **11 Foreign Affairs and International Trade**

Department 11-4

Canadian Commercial Corporation 11-9

Canadian International Development Agency 11-10

International Development Research Centre 11-14

International Joint Commission 11-15

NAFTA Secretariat – Canadian Section 11-16

# Foreign Affairs and International Trade

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Foreign Affairs and International Trade Department</b>				
1	Operating expenditures	1,186,472	1,223,521	(37,049)
5	Capital expenditures	140,032	122,670	17,362
10	Grants and contributions	726,392	682,131	44,261
15	Passport – Capital expenditures	10,000	.....	10,000
(S)	Contributions to employee benefit plans	74,514	78,400	(3,886)
(S)	Minister of Foreign Affairs – Salary and motor car allowance	78	76	2
(S)	Minister of International Trade and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics – Salary and motor car allowance	78	76	2
(S)	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	24,054	.....	24,054
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	1,000	4,200	(3,200)
(S)	Payments under the <i>Diplomatic Service (Special Superannuation Act</i> (R.S. 1985, c. D-2)	250	250	.....
	Total budgetary	2,162,871	2,111,325	51,546
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)	(120,500)	88,200	(208,700)
	<b>Total Department</b>	<b>2,042,371</b>	<b>2,199,525</b>	<b>(157,154)</b>
<b>Canadian Commercial Corporation</b>				
20	Payments to the Canadian Commercial Corporation	15,192	15,185	7
	<b>Total Agency</b>	<b>15,192</b>	<b>15,185</b>	<b>7</b>
<b>Canadian International Development Agency</b>				
25	Operating expenditures	203,668	224,674	(21,006)
30	Grants and contributions	2,608,225	2,553,452	54,773
(S)	Contributions to employee benefit plans	25,955	25,784	171
(S)	Minister for International Cooperation – Salary and motor car allowance	78	76	2



# Foreign Affairs and International Trade

## Ministry Summary

Vote	(thousands of dollars)	2009-10	2008-09	Difference
		Main Estimates	Main Estimates	
(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	231,336	257,861	(26,525)
	Total budgetary	3,069,262	3,061,847	7,415
L35	The issuance and payment of notes to the International Financial Institution Fund Accounts	.....	.....	.....
	Appropriations not required			
-	Payments to International Financial Institutions – Capital Subscriptions	.....	8,004	(8,004)
	Total non-budgetary	.....	8,004	(8,004)
	<b>Total Agency</b>	<b>3,069,262</b>	<b>3,069,851</b>	<b>(589)</b>
	<b>International Development Research Centre</b>			
40	Payments to the International Development Research Centre	161,750	149,995	11,755
	<b>Total Agency</b>	<b>161,750</b>	<b>149,995</b>	<b>11,755</b>
	<b>International Joint Commission</b>			
45	Program expenditures	8,467	7,925	542
(S)	Contributions to employee benefit plans	544	548	(4)
	<b>Total Agency</b>	<b>9,011</b>	<b>8,473</b>	<b>538</b>
	<b>NAFTA Secretariat – Canadian Section</b>			
50	Program expenditures	2,827	2,814	13
(S)	Contributions to employee benefit plans	188	190	(2)
	<b>Total Agency</b>	<b>3,015</b>	<b>3,004</b>	<b>11</b>

Note: Details may not add to totals due to rounding.

# Foreign Affairs and International Trade Department

## **Strategic Outcome**

*Canada's International Agenda: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.*

## **Program Activity Descriptions**

### *Diplomacy and Advocacy*

This program activity engages and influences international players and delivers international programs and diplomacy. It allows Canada to implement its international policies to foreign audiences inside and outside of Canada and thus fulfill the mandated roles and responsibilities that are associated with the diplomatic work of a foreign and international trade ministry. This work is done by liaising with decision makers at all levels in other countries and hosting events where key messages can be advocated. It includes utilizing provincial expertise in specific areas of interest to them to advance Canada's overall international policy. Additionally, it uses strategic promotion activities, including public diplomacy, as vehicles to promote Canadian views on issues of concern to Canadians and uses a number of discretionary grant and contribution programs to further Canada's interests abroad. The main target groups are foreign decision makers in Canada and abroad, foreign publics, other levels of government within Canada, key constituencies within other countries (e.g. security and defence-related communities) and legislators.

### *International Policy Advice and Integration*

This program activity provides strategic direction, intelligence and advice, including integration and coordination of Canada's foreign and international economic policies. It allows the department to plan and strategically coordinate its international activities with a view to integrating Canada's foreign and international economic policies. This is carried out by working to improve coordination within DFAIT, with other government departments and relevant stakeholders, and by utilizing advice provided from missions to develop all-of-government approaches that integrate different organizational mandates and perspectives to advance Canadian interests and values. The main target groups are other government organizations, policy and program groups within DFAIT, Heads of Mission and key mission personnel.

## **Strategic Outcome**

*International Services for Canadians: Canadians are satisfied with commercial, consular and passport services.*

## **Program Activity Descriptions**

### *International Commerce*

This program activity manages and delivers commerce services and advice to Canadian business. It helps Canadian business succeed in international markets by providing expert counsel and advice and managing and delivering value-added services to Canadian business pursuing international business opportunities. This work is conducted through support to qualified business clients. The main target groups are Canadian business clients who are currently operating abroad or who have demonstrated a capacity to do so.

### *Consular Affairs*

This program activity manages and delivers consular services and advice to Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website, [www.voyage.gc.ca](http://www.voyage.gc.ca). The main target groups are Canadians outside of Canada or Canadians planning to travel or live abroad.

# Foreign Affairs and International Trade Department

## *Passport Canada Special Operating Agency (Revolving Fund)*

This program activity manages and delivers passport services through the use of the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their travel and contributes to international and domestic security. This work is done through the authentication of identity and entitlement of applicants using a diversity of service channels and the production of secure travel documents. The main target group is Canadian travelers.

## **Strategic Outcome**

*Canada's International Platform: The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.*

## **Program Activity Descriptions**

### *Canada's International Platform: Support at Missions Abroad*

This program activity manages and delivers services and infrastructure at missions to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. It ensures that human resources services, financial management services, asset and materiel services, comptrollership services, mail and diplomatic courier services, and acquisition of bandwidth are in place at missions to support Canada's international policy objectives and program delivery abroad. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

### *Canada's International Platform: Support at Headquarters*

This program activity manages and delivers services and infrastructure at headquarters to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the 27 other partner departments and co-locators who are deployed overseas. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the 27 partner departments and co-locators.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Foreign Affairs and International Trade Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates								2008–09 Main Estimates
	Budgetary						Non- budgetary	Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Diplomacy and Advocacy	236,106	482	55,334	639,905	8,300	923,527	.....	923,527	922,359
Canada's International Platform: Support at Missions Abroad	448,158	9,641	.....	.....	8,200	449,598	.....	449,598	524,117
Canada's International Platform: Support at Headquarters	197,721	115,617	275	.....	9,490	304,123	.....	304,123	259,342
International Policy Advice and Integration	96,286	1,116	6,153	14,035	.....	117,590	.....	117,590	135,236
Internal Services	79,614	8,891	.....	.....	.....	88,504	.....	88,504	.....
International Commerce	196,347	4,094	.....	10,940	3,050	208,331	(120,500)	87,831	320,675
Consular Affairs	41,202	191	.....	.....	4,250	37,143	.....	37,143	37,796
Passport Canada Special Operating Agency (Revolving Fund)	320,354	10,000	.....	.....	296,300	34,054	.....	34,054	.....
	1,615,787	150,032	61,762	664,880	329,590	2,162,871	(120,500)	2,042,371	2,199,525

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants in support of the GPSF and its sub-programmes	30,000,000	30,000,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	11,424,000	11,424,000
Grants in aid of academic relations	9,910,000	9,910,000
Grant to the International Centre for Human Rights and Democratic Development	4,873,000	4,873,000
Grants for Counter-Terrorism Capacity Building Program	4,000,000	4,000,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,190,000	1,166,000
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000
United Nations Voluntary Fund for Victims of Torture	60,000	60,000
United Nations Trust Fund on Indigenous Issues	30,000	30,000
Foreign Service Community Association	25,000	25,000
<b>Total grants</b>	<b>61,762,000</b>	<b>61,738,000</b>



# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Payments of Assessed Contributions to International Organizations:		
United Nations peacekeeping operations (US\$180,788,121)	189,936,000	189,936,000
United Nations Organization (US\$76,745,669)	80,629,000	78,157,000
North Atlantic Treaty Organization (NATO) – civil administration (11,658,051 Euro)	18,042,000	18,042,000
World Health Organization (US\$16,778,032)	17,627,000	16,381,000
Organization for Security and Cooperation in Europe (9,569,010 Euro)	14,809,000	14,809,000
International Organization of La Francophonie (8,873,094 Euro)	13,732,000	12,495,000
Food and Agriculture Organization (US\$12,852,656)	13,503,000	13,044,000
Organization for Economic Cooperation and Development (8,721,246 Euro)	13,497,000	13,497,000
International Atomic Energy Agency (7,834,066 Euro)	12,124,000	12,124,000
United Nations Educational, Scientific and Cultural Organization (US\$4,273,748) (4,657,534 Euro)	11,698,000	11,481,000
Organization of American States (US\$10,898,534)	11,450,000	12,755,000
International Labour Organization (11,228,381 Swiss Francs)	10,777,000	10,529,000
International Criminal Court (5,603,515 Euro)	8,672,000	8,672,000
World Trade Organization (6,656,595 Swiss Francs)	6,389,000	6,389,000
Commonwealth Secretariat (3,100,052 Pounds Sterling)	5,949,000	5,949,000
Inter-American Institute for Cooperation on Agriculture (US\$3,785,456)	3,977,000	4,558,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,408,719) (1,303,308 Euro)	3,497,000	3,497,000
Organization for the Prohibition of Chemical Weapons (1,986,301 Euro)	3,074,000	3,074,000
International Civil Aviation Organization	1,837,000	1,837,000
Commonwealth Youth Program (781,136 Pounds Sterling)	1,499,000	1,625,000
Commonwealth Foundation (718,603 Pounds Sterling)	1,379,000	1,472,000
Roosevelt Campobello International Park Commission (US\$1,209,785)	1,271,000	1,271,000
International Energy Agency (732,747 Euro)	1,134,000	1,134,000
Peace Implementation Council (538,253 Euro)	833,000	833,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (360,558 Euro)	558,000	558,000
International Tribunal for the Law of the Sea (313,388 Euro)	485,000	485,000
World Customs Organization (302,404 Euro)	468,000	468,000
International Maritime Organization (243,356 Pounds Sterling)	467,000	467,000
Non-proliferation, Arms Control and Disarmament (US\$412,145)	433,000	433,000
Asia-Pacific Economic Cooperation Secretariat (US\$406,434)	427,000	427,000
World Intellectual Property Organization (427,172 Swiss Francs)	410,000	408,000
United Nations framework Convention on Climate Change and Kyoto Protocol (US\$358,843)	377,000	377,000
Convention on Biological Diversity (US\$312,203)	328,000	328,000
International Seabed Authority (US\$212,260)	223,000	223,000
Stockholm Convention on Persistent Organic Pollutants (US\$171,331)	180,000	180,000



# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
Organization for Economic Cooperation and Development Centre for Education and Research (114,371 Euro)	177,000	177,000
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$145,631)	153,000	153,000
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$137,065)	144,000	144,000
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$79,002)	83,000	83,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (32,738,720 CFA)	78,000	78,000
Wassenaar Arrangement (43,939 Euro)	68,000	68,000
Permanent Court of Arbitration (38,770 Euro)	60,000	60,000
International Commodity Organizations (21,970 Euro)	34,000	34,000
International Fact Finding Commission (9,377 Swiss Francs)	9,000	9,000
Contributions under the G8 Global Partnership Program to the International Science and Technology Center and the Science and Technology Center in Ukraine, for the purpose of assistance to countries of the former Soviet Union related to the destruction, disposition or securing of weapons of mass destruction	116,705,000	49,500,000
Global Peace and Security Fund	64,281,000	79,316,000
Projects and development activities resulting from Summits of La Francophonie	7,500,000	7,500,000
International Science and Technology Partnership Program (ISTPP)	5,250,000	4,750,000
Contribution for Counter-Terrorism Capacity Building Program	4,500,000	4,500,000
Community Investment Support Program	3,000,000	3,500,000
Contributions in Aid of Academic Relations	2,920,000	3,420,000
Contributions under the Program for Export Market Development	2,300,000	2,020,000
United Nations Office on Drugs and Crime	1,950,000	1,950,000
Inter-American Drug Abuse Control Commission	1,400,000	1,400,000
International environmental agreements	1,187,000	532,000
Northern Dimension of Canada's Foreign Policy	1,000,000	1,000,000
Going Global Science and Technology Program	390,000	390,000
<b>Total contributions</b>	<b>664,880,000</b>	<b>608,499,000</b>
<b>Items not required</b>		
Contributions under the G8 Global Partnership Program for the destruction of, disposal or securing of weapons of mass destruction in the Russian Federation and other countries of the former Soviet Union in the following areas of activity: Radiological and Nuclear Safety	.....	5,450,000
Grants in aid of cultural relations	.....	4,694,000
Grants under the Program for Export Market Development	.....	2,000,000
<b>Total items not required</b>	<b>.....</b>	<b>12,144,000</b>
<b>Total</b>	<b>726,642,000</b>	<b>682,381,000</b>

# Foreign Affairs and International Trade Canadian Commercial Corporation

## Strategic Outcome

*Enhanced market access for Canadian exporters to complex international public sector markets.*

## Program Activity Descriptions

### *Defence*

This consists of export sales in the aerospace, defence and security sectors. These include sales to all levels of government.

### *Emerging and Developing Markets*

This is non-Defence Production Sharing Agreement (DPSA) and non-aerospace, defence and security business consisting of supply and construction projects in a variety of other sectors and can include sales to all levels of government, federal, state and municipal.

## Program by Activities

(thousands of dollars)

	<b>2009–10 Main Estimates</b>		<b>2008–09 Main Estimates</b>
	<b>Budgetary</b>	<b>Total</b>	
	Operating	Less: Revenues credited to the vote	
Defence	18,333	6,428	11,905
Emerging and Developing Markets	6,647	3,360	3,287
	<b>24,980</b>	<b>9,788</b>	<b>15,192</b>

Notes:

Details may not add to totals due to rounding.

The 2008–09 funding associated with the “Aerospace, Defence and Security Branch” program activity is displayed under the new “Defence” program activity.

The 2008–09 funding associated with the “International Development Branch” program activity is displayed under the new “Emerging and Developing Markets” program activity.

# Foreign Affairs and International Trade

## Canadian International Development Agency

### **Strategic Outcome**

*Increased achievement of development goals, consistent with Canada's foreign policy objectives.*

### **Program Activity Descriptions**

#### *Countries of Concentration*

Engaging in long-term development assistance programming in countries of concentration to enhance their capacity to achieve development goals, through expertise, dialogue and resources. Such programming involves direct contacts between CIDA and recipient countries and is developed through consultation and co-operation with partners internationally, in Canada and in these countries. It also includes various country programs, projects and development activities as well as policy dialogue.

#### *Multilateral, International and Canadian Institutions*

Through its engagement with multilateral, Canadian and international institutions, CIDA seeks to influence institutional policies and practices to strengthen the ability of institutions and to maximize program effectiveness in order to enhance the capacity and effectiveness of partner institutions in achieving development goals. CIDA's engagement includes the provision of expertise and core funding, as well as its participation on decision-making and advisory committees and boards.

#### *Fragile States and Countries Experiencing Humanitarian Crisis*

Programming development and/or humanitarian assistance in fragile states and/or countries in crisis to reduce vulnerability of crisis-affected people and restore capacity of public institutions and society, through different means: government-wide responses, using a variety of mechanisms to respond to the many specific needs and risks or, timely and effective action. In both cases, partnerships with institutional organizations offer flexibility and expertise to provide adequate responses.

#### *Selected Countries and Regions*

The purpose of CIDA's development assistance programming in selected countries and regions, eligible for Canadian international assistance, is to enhance the capacity of these countries and regions to achieve stability and/or development goals and contribute to Canada's international interests, through expertise, dialogue and resources. It can also require linkages and/or partnerships between Canadian partners and their local partners.

### **Strategic Outcome**

*Sustained support and informed action by Canadians in international development.*

### **Program Activity Descriptions**

#### *Engaging Canadian Citizens*

Providing opportunities to increase Canadians' awareness, deepen their understanding, and engage in international development. Canadian engagement is a vital element of effective development. It enables CIDA and its partners to draw from a broad range of expertise and financial resources across the country to implement aid initiatives. It also provides an ongoing basis for commitment on the part of the Government of Canada to international development cooperation.

# Foreign Affairs and International Trade Canadian International Development Agency

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates					2008–09	
	Budgetary				Non-budgetary	Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments	Total	Loans, investments and advances		
Countries of Concentration	43,268	225,044	673,327	941,639	.....	941,639	887,821
Multilateral, International and Canadian Institutions	28,357	596,726	309,235	934,317	.....	934,317	932,286
Fragile States and Countries Experiencing Humanitarian Crisis	19,013	511,526	91,669	622,208	.....	622,208	611,209
Selected Countries and Regions	29,134	204,545	153,785	387,464	.....	387,464	566,902
Internal Services	104,110	.....	.....	104,110	.....	104,110	.....
Engaging Canadian Citizens	5,819	11,400	62,304	79,523	.....	79,523	71,633
	229,701	1,549,241	1,290,320	3,069,262	.....	3,069,262	3,069,851

Note: Details may not add to totals due to rounding.

# Foreign Affairs and International Trade

## Canadian International Development Agency

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants for Multilateral Programming:		
Grants in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	1,522,241,000	1,197,676,000
Grants for Partnership Programming:		
Grants for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and grants for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	23,900,000	26,472,000
Grants for Bilateral Programming:		
Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	3,100,000	4,500,000
<b>Total grants</b>	<b>1,549,241,000</b>	<b>1,228,648,000</b>
<b>Contributions</b>		
Contributions for Bilateral Programming:		
Contributions in support of development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance projects, programs and activities for the benefit of developing countries or territories or countries in transition	927,724,159	1,051,467,000
Contributions for Partnership Programming:		
Contributions for development assistance programs, projects and activities intended to support development and public engagement initiatives or to enhance the awareness, understanding, and engagement of Canadians with respect to development and contributions for education and training programs, projects and activities for the benefit of developing countries or territories or countries in transition	125,197,630	268,962,000



# Foreign Affairs and International Trade

## Canadian International Development Agency

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
Contributions for Multilateral Programming:		
Contributions in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition	6,062,000	4,375,000
<b>Total contributions</b>	<b>1,058,983,789</b>	<b>1,324,804,000</b>
<b>Other Transfer Payments</b>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	231,336,000	257,861,000
<b>Total other transfer payments</b>	<b>231,336,000</b>	<b>257,861,000</b>
<b>Total</b>	<b>2,839,560,789</b>	<b>2,811,313,000</b>

# Foreign Affairs and International Trade International Development Research Centre

## Strategic Outcome

*Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.*

## Program Activity Descriptions

### *Conducting development research*

Represents the grants to recipients and in-house work made to scientific and technical research projects that contribute to improving the lives of people in developing countries.

### *Building research capacity*

Services that enhance scientific excellence within development research, including support on problem definition, methodology, research management and linking with relevant audiences. These services also allow IDRC to monitor projects, share results, and learn from experience.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Conducting development research	110,605	<b>110,605</b>	117,141
Building research capacity	29,134	<b>29,134</b>	32,854
Internal Services	22,011	<b>22,011</b>	.....
	161,750	<b>161,750</b>	149,995

Note: Details may not add to totals due to rounding.

# Foreign Affairs and International Trade

## International Joint Commission

### Strategic Outcome

*Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.*

### Program Activity Descriptions

#### *Boundary Waters Treaty*

The issuing of Orders of Approval in response to applications for the use, obstruction or diversion of waters that flow along and/or across the boundary if such uses affect the natural water levels or flows on the other side; undertaking investigations of specific issues (references) when requested by governments; and the provision to make binding decisions on matters referred to it by the governments.

#### *Great Lakes Water Quality Agreement*

To evaluate progress toward restoring and maintaining the chemical, physical and biological integrity of the waters of the Great Lakes basin ecosystem.

### Program by Activities

(thousands of dollars)

	<b>2009–10 Main Estimates</b>		2008–09 Main Estimates
	<b>Budgetary</b>	<b>Total</b>	
	Operating		
Boundary Waters Treaty	6,809	<b>6,809</b>	6,266
Great Lakes Water Quality Agreement	2,201	<b>2,201</b>	2,207
	9,011	<b>9,011</b>	8,473

Note: Details may not add to totals due to rounding.

# Foreign Affairs and International Trade

## NAFTA Secretariat – Canadian Section

### Strategic Outcome

*A highly efficient, impartial and rules-based international trade dispute resolution process that benefits Canadian exporters to NAFTA countries, as well as NAFTA country exporters doing business in Canada.*

### Program Activity Descriptions

*Administration of international trade dispute settlement mechanisms*

Appropriate administration of international trade dispute settlement mechanisms that ensures unbiased administrative processes, security and fairness, while providing quality services. This program includes support to committees and panels, support to the Free Trade Commission as well as liaison and coordination with other national sections.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Administration of international trade dispute settlement mechanisms	1,815	<b>1,815</b>	3,004
Internal Services	1,200	<b>1,200</b>	.....
	<b>3,015</b>	<b>3,015</b>	3,004

Note: Details may not add to totals due to rounding.

## **12 Governor General**

Department 12-2



# Governor General

## Ministry Summary

Vote	(thousands of dollars)	2009-10	2008-09	Difference
		Main Estimates	Main Estimates	
	<b>Governor General</b>			
1	Program expenditures	16,468	16,455	13
(S)	Contributions to employee benefit plans	1,940	1,989	(49)
(S)	Salary of the Governor General	126	123	3
(S)	Annuities payable under the <i>Governor General's Act</i>	413	413	.....
	<b>Total Department</b>	<b>18,947</b>	<b>18,980</b>	<b>(33)</b>

Note: Details may not add to totals due to rounding.

# Governor General

## Strategic Outcome

*The Governor General, representing the Crown in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties, including the recognition of excellence.*

## Program Activity Descriptions

### *Constitutional, State, Ceremonial and Public Programs*

Support to the Governor General for events, visitor services, public affairs, and to support activities performed by former Governors General.

### *Canadian Honours Program*

The Honours program includes the administration of Canadian Orders, Decorations, Medals and Awards as well as the Canadian Heraldic Authority.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Constitutional, State, Ceremonial and Public Programs	9,889	424	10,313	14,573
Internal Services	5,345	.....	5,345	.....
Canadian Honours Program	3,289	.....	3,289	4,407
	18,523	424	18,947	18,980

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
(S) Annuities payable under the <i>Governor General's Act</i>	413,000	413,000
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	11,000	11,000
<b>Total grants</b>	<b>424,000</b>	<b>424,000</b>



## **13 Health**

Department 13-3

Assisted Human Reproduction Agency of Canada 13-9

Canadian Institutes of Health Research 13-10

Hazardous Materials Information Review

Commission 13-13

Patented Medicine Prices Review Board 13-14

Public Health Agency of Canada 13-15

# Health

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Health</b>				
<b>Department</b>				
1	Operating expenditures	1,788,379	1,661,621	126,758
5	Capital expenditures	40,795	60,000	(19,205)
10	Grants and contributions	1,422,741	1,358,089	64,652
(S)	Contributions to employee benefit plans	116,665	110,949	5,716
(S)	Minister of Health – Salary and motor car allowance	78	76	2
<b>Total Department</b>		<b>3,368,658</b>	<b>3,190,735</b>	<b>177,922</b>
<b>Assisted Human Reproduction Agency of Canada</b>				
15	Program expenditures	9,923	11,783	(1,860)
(S)	Contributions to employee benefit plans	593	635	(42)
<b>Total Agency</b>		<b>10,516</b>	<b>12,418</b>	<b>(1,902)</b>
<b>Canadian Institutes of Health Research</b>				
20	Operating expenditures	43,240	42,891	349
25	Grants	876,687	881,250	(4,563)
(S)	Contributions to employee benefit plans	4,399	4,428	(29)
<b>Total Agency</b>		<b>924,326</b>	<b>928,569</b>	<b>(4,243)</b>
<b>Hazardous Materials Information Review Commission</b>				
30	Program expenditures	4,855	3,097	1,758
(S)	Contributions to employee benefit plans	700	468	232
<b>Total Agency</b>		<b>5,555</b>	<b>3,565</b>	<b>1,990</b>
<b>Patented Medicine Prices Review Board</b>				
35	Program expenditures	10,369	5,211	5,158
(S)	Contributions to employee benefit plans	989	631	358
<b>Total Agency</b>		<b>11,358</b>	<b>5,842</b>	<b>5,516</b>
<b>Public Health Agency of Canada</b>				
40	Operating expenditures	352,686	360,479	(7,793)
45	Capital expenditures	9,646	.....	9,646
50	Grants and contributions	255,381	199,617	55,764
(S)	Contributions to employee benefit plans	30,287	30,434	(147)
<b>Total Agency</b>		<b>648,000</b>	<b>590,530</b>	<b>57,470</b>

Note: Details may not add to totals due to rounding.



# Health Department

## Strategic Outcome

*Accessible and sustainable health system responsive to the health needs of Canadians.*

### Program Activity Descriptions

#### *Canadian Health System*

This program activity provides strategic policy advice on health care issues such as improved access, quality and integration of health care services to better meet the health needs of Canadians wherever they live or whatever their financial circumstances. The objective is pursued mindful of long-term equity, sustainability and affordability considerations and in close collaboration with provinces and territories, health professionals, administrators, other key stakeholders and citizens. Improved access, quality and integration of health services administration is achieved through investments in the health system and in health system renewal, for instance by reducing wait times for essential services, by working with provinces and territories to ensure that the principles of the *Canada Health Act* are respected, by developing health information and health measures for Canadians, by meeting the health and health access needs of specific groups such as women and official language minority communities, and by ensuring the implementation of agreements between federal/provincial/territorial Ministers of Health.

#### *International Health Affairs*

Health Canada works internationally through leadership, partnerships and collaboration to fulfill its federal mandate of striving to make Canada's population among the healthiest in the world. International Affairs serves as the department's focal point to initiate, coordinate, and monitor departmental policies, strategies and activities that help promote Canadian priorities and values on the international health agenda. International collaboration on global health issues is important given that the health of Canadians is influenced significantly by public health risks originating from other countries. Global issues such as pandemic influenza preparedness, HIV/AIDS strategies and global health security are critical initiatives that are discussed with key external health partners such as the World Health Organization (WHO) and the Pan American Health Organization (PAHO).

Countries and international organizations want to connect quickly to information about Canada's health care system and initiatives. The international affairs program activity strives to share Canada's best policies and practices with other countries, and assists in the development of bilateral agreements with numerous countries on important health issues. This program activity delivers strategic policy advice on international health issues to the Minister of Health, senior management and the Health Portfolio, including appropriate representation at international fora concerning the health portfolio. It also manages grants to non-profit organizations for projects in the domain of international health that are aligned with Canada's priorities in global health.

#### *Canadian Assisted Human Reproduction*

This program activity implements the *Assisted Human Reproduction Act*, whose objective is to protect and promote human health, safety, dignity and human rights in the use of Assisted Human Reproduction (AHR) technologies. It develops policies and regulations in the area of assisted human reproduction. The science of AHR evolves rapidly and, as a result, the program activity engages stakeholders on an ongoing basis to find a balance between the needs of patients who use these technologies to help them build their families, the children born from these technologies and the providers of these services with health and safety as the overriding factors. The goal of the policies and regulations is developing a responsive regulatory regime which is a leader both domestically and in the international AHR community, and reflects the objectives put forward in the *Assisted Human Reproduction Act*. The program activity gathers input from stakeholders, including the provinces, to ensure a pan-Canadian approach.

# Health Department

## Strategic Outcome

*Access to safe and effective health products and food and information for healthy choices.*

### Program Activity Descriptions

#### *Health Products*

The Health Products program activity is responsible for a broad range of health protection and promotion activities that affect the everyday lives of Canadians. As the federal authority responsible for the regulation of health products, the program activity evaluates and monitors the safety, quality and effectiveness of drugs (human and animal), biologics, medical devices, and natural health products, under the authority of the *Food and Drugs Act* and Regulations, as well as the *Department of Health Act*. The program activity also provides timely, evidence-based and authoritative information to key stakeholders (including but not limited to: health care professionals such as physicians, pharmacists and practitioners such as herbalists, naturopathic doctors, traditional chinese medicine practitioners) and members of the public to enable them to make informed decisions and healthy choices.

#### *Food and Nutrition*

The Food and Nutrition program activity establishes policies, regulations and standards related to the safety and nutritional quality of food. Food safety standards-quality are enforced by the Canadian Food Inspection Agency. The legislative framework for food is found in the *Food and Drugs Act* and Regulations, the *Canadian Food Inspection Agency Act* and the *Department of Health Act*. The program activity also promotes the nutritional health and well-being of Canadians by collaboratively defining, promoting and implementing evidence-based nutrition policies and standards. As the focal point and authoritative source for nutrition and healthy eating policy and promotion, the program activity disseminates timely, evidence-based and authoritative information to Canadians and stakeholders to enable them to make informed decisions and healthy choices.

## Strategic Outcome

*Reduced Health and Environmental Risks from Products and Substances, and Healthy, Sustainable Living and Working Environments.*

### Program Activity Descriptions

#### *Sustainable Environmental Health*

The environment continues to be a key determinant of health for all Canadians. This program activity promotes and protects the health of Canadians by identifying, assessing and managing health risks posed by environmental factors in living, working and recreational environments. The scope of activities includes: research on drinking water quality, air quality, contaminated sites, toxicology and climate change; clean air programming and regulatory activities; risk assessment and management of: chemical substances, environmental noise, environmental electromagnetic frequencies, products of biotechnology and products of other new and emerging technologies (including nanotechnology); solar ultraviolet radiation; preparedness for nuclear and environmental disasters as well as working with the passenger conveyance industry to protect the travelling public.

Under the Chemical Management Plan, Health Canada assesses and regulates chemicals used in industrial and consumer products. Other activities include: implementing a national bio-monitoring system; developing risk management performance agreements with industry sectors; and, strengthening the assessment and management of risks to human health posed by pharmaceuticals, personal care and consumer products, cosmetics and food. Finally, enhanced communications and outreach activities allow Canadians to make better informed decisions about limiting their exposure to potential environmental hazards. Relevant Act includes the *Canadian Environmental Protection Act*.

# Health Department

## *Substance Use and Abuse*

Through regulatory, programming and educational activities, Health Canada seeks to improve health outcomes by reducing and preventing tobacco consumption and combatting alcohol and drug abuse. Through the *Tobacco Act* and its regulations, Health Canada regulates aspects of the manufacture and sale of tobacco. It also leads the Federal Tobacco Control Strategy – the goals of which are to: further reduce the prevalence of smoking; decrease the number of cigarettes sold; increase compliance with sales-to-youth laws; reduce exposure to second hand smoke; and, continue to explore ways to regulate the product.

Health Canada administers the *Controlled Drugs and Substances Act* and its regulations. Through four regional labs, Health Canada provides expert scientific advice and drug analysis services to law enforcement agencies. The *Marihuana Medical Access Regulations* and related programs control the authorization for use and cultivation of marihuana by those suffering from grave and debilitating illnesses. Health Canada is a partner in the government's anti-drug strategy which includes: prevention programming aimed at youth; facilitating access to treatment programs; compliance and enforcement activities related to controlled substances and precursor chemicals; and, increased resources to Drug Analysis Services commensurate with the increase in law enforcement resources.

## *Pesticide Regulation*

To help prevent unacceptable risks to people and the environment, and facilitate access to sustainable pest management tools, Health Canada, through the Pest Management Regulatory Agency, regulates the importation, sale and use of pesticides under the federal authority of the *Pest Control Products Act* and Regulations.

## *Consumer Products*

Health Canada identifies, assesses, manages and communicates to Canadians the health and safety risks associated with consumer products (including domestic, industrial and clinical use products), cosmetics and radiation emitting devices. This is achieved through research, risk assessments and the development of risk management strategies to minimize the exposure of Canadians to potentially hazardous products. Also included are regulatory monitoring and compliance activities as well as information, education and guidance aimed at both industry and the public. Relevant acts include: consumer products (*Hazardous Products Act*), cosmetics (*Food and Drugs Act*) and radiation emitting devices (*Radiation Emitting Devices Act*).

## *Workplace Health*

This program activity provides services to protect the health and safety of the federal public sector, visiting dignitaries, and others. Specific programs include: the provision of occupational health services to federal employees; delivery of the Employee Assistance Program; emergency health services to Internationally Protected Persons; dosimetry services (the measurement of personal, occupational exposure to radiation through the reading of "dosimeters" or plaques enclosed in special holders worn by the user for specified periods); and, Workplace Hazardous Materials Information System a national hazard communication standard, including worker education, inspector training, and standards for cautionary labels.

# Health Department

## Strategic Outcome

*Better health outcomes and reduction of health inequalities between First Nations and Inuit and other Canadians.*

### Program Activity Descriptions

#### *First Nations and Inuit Health Programming and Services*

The provision of health programs and services by Health Canada to First Nations and Inuit is rooted in the Federal Indian Health Policy. The Department provides health programs and services to First Nations and Inuit as a matter of policy, using the *Annual Appropriations Act* to obtain Parliamentary approval. Together with First Nations and Inuit and other health partners, the First Nations and Inuit Health Branch through its regional offices, delivers public health and community health programs on-reserve, these include environmental health and communicable and non-communicable disease prevention, and provision of primary health care services through nursing stations and community health centres in remote and/or isolated communities to supplement and support the services that provincial, territorial and regional health authorities provide. We also support targeted health promotion programs for Aboriginal people, regardless of residency (e.g. Aboriginal Diabetes Initiative) as well as counselling, addictions and mental wellness services. The Non-Insured Health Benefits coverage of drug, dental care, vision care, medical supplies and equipment, short-term crisis intervention mental health services, and medical transportation is available to all registered Indians and recognized Inuit in Canada, regardless of residency.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Health Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates					Total	2008–09 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
First Nations and Inuit Health							
Programming and Services	1,074,789	5,149	30,000	1,051,575	5,450	2,156,063	2,155,633
Internal Services	282,860	19,431	1,000	.....	682	302,609	.....
Canadian Health System	35,248	.....	186,150	71,904	.....	293,302	306,196
Sustainable Environmental Health	143,462	10,680	105	.....	1,400	152,847	166,056
Health Products	176,853	.....	5,000	3,580	39,353	146,080	183,272
Substance Use and Abuse	81,007	85	4,250	53,302	.....	138,644	152,743
Food and Nutrition	58,222	4,000	.....	.....	1,343	60,879	77,646
Pesticide Regulation	51,908	200	.....	.....	6,975	45,133	60,296
Consumer Products	25,352	750	.....	.....	454	25,648	24,101
Workplace Health	36,481	500	.....	.....	13,968	23,013	34,168
International Health Affairs	7,086	.....	3,375	12,500	.....	22,961	28,591
Canadian Assisted Human Reproduction	1,479	.....	.....	.....	.....	1,479	2,033
	1,974,747	40,795	229,880	1,192,861	69,625	3,368,658	3,190,735

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grant to the Canadian Institute for Health Information	81,746,000	81,746,000
Grant to the Canadian Partnership Against Cancer	57,500,000	58,200,000
Grant to the Canadian Agency for Drugs and Technologies in Health	16,903,967	16,903,967
Grant to support the Mental Health Commission of Canada	12,000,000	7,500,000
Nunavut Medical Travel Fund	10,200,000	10,200,000
Grant to the Health Council of Canada	10,000,000	10,000,000
Grant to the Canadian Patient Safety Institute	8,000,000	8,000,000
Grant to the Government of Yukon for the Territorial Health Access Fund and Operational Secretariat	6,333,333	6,333,333
Grant to the Canadian Blood Services: Blood Safety and Effectiveness and Research and Development	5,000,000	5,000,000
Grant to the Government of Nunavut for the Territorial Health Access Fund	4,333,334	4,333,334
Grant to the Government of Northwest Territories for the Territorial Health Access Fund	4,333,333	4,333,333
Grant to eligible non-profit international organizations in support of their projects or programs on health	3,975,000	2,475,000
Grant to the Canadian Centre on Substance Abuse	3,750,000	3,750,000
Northwest Territories Medical Travel Fund	3,200,000	3,200,000
Yukon Medical Travel Fund	1,600,000	1,600,000
Health Canada Post-Doctoral Fellowship Program	1,000,000	1,000,000
International Commission on Radiological Protection	5,000	5,000
<b>Total grants</b>	229,879,967	224,579,967



# Health Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Contributions</b>		
First Nations and Inuit Health Services Transfer	243,649,471	233,853,383
Contributions for First Nations and Inuit Community Programs	240,846,472	236,502,522
Contributions for First Nations and Inuit Health Governance and Infrastructure Support	216,197,510	191,527,870
Contributions for First Nations and Inuit Health Benefits	139,814,825	135,444,527
Contributions for First Nations and Inuit Primary Health Care	124,099,211	122,152,934
Contributions for First Nations and Inuit Health Facilities and Capital Program	47,330,028	46,512,678
Health Care Policy Contribution Program	46,053,500	50,046,000
Drug Treatment Funding Program	26,028,000	26,752,109
Contributions Program to improve access to health services for official language minority communities	23,000,000	23,000,000
Contributions for First Nations and Inuit Health Protection	18,616,084	10,285,281
Contributions in support of the Federal Tobacco Control Strategy	15,759,000	15,759,000
Assessed contribution to the Pan-American Health Organization (PAHO)	12,500,000	.....
Drug Strategy Community Initiatives Fund	11,515,000	13,304,891
Contributions for Bigstone Non-Insured Health Benefits Pilot Project	8,821,805	8,821,805
Contributions for the Indian Residential Schools Resolution Health Support Program	7,200,000	7,200,000
Contribution to the Organization for the Advancement of Aboriginal People's Health	5,000,000	5,000,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	3,600,000
Women's Health Contributions Program	2,850,000	2,850,000
<b>Total contributions</b>	<b>1,192,860,906</b>	<b>1,132,613,000</b>
<b>Items not required</b>		
Natural Health Products Research Grant	.....	400,000
Natural Health Products Research Contribution	.....	400,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program	.....	96,033
<b>Total items not required</b>	<b>.....</b>	<b>896,033</b>
<b>Total</b>	<b>1,422,740,873</b>	<b>1,358,089,000</b>

# Health

## Assisted Human Reproduction Agency of Canada

### Strategic Outcome

*Protection and promotion of the health and safety of Canadians against the risks associated with assisted human reproduction technologies.*

### Program Activity Descriptions

#### *Licencing and Enforcement of a Regulatory Framework for Assisted Human Reproduction Technologies*

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: issuing licences for controlled activities and for facilities used by qualified persons or organizations; assessing applications against licence requirements, including scientific and ethical considerations; conducting periodic inspections of assisted human reproduction clinics, service providers or research to ensure compliance; and enlisting the participation or support of other recognized organizations in the development of other supporting policy instruments, for example, standards, guidelines and accreditation models.

#### *Health Information and Knowledge Management for Assisted Human Reproduction Technologies*

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means: maintaining a personal health information registry to consolidate health reporting information concerning donors, patients and offspring born of assisted human reproduction procedures to allow for a look-back and trace-back mechanism; providing ongoing reports of assisted human reproduction controlled activities, including success rates by assisted human reproduction clinics and results of research, to enable prospective assisted human reproduction users to make informed decisions; and providing public information on assisted human reproduction matters or issues via a public website or in other forms such as brochures.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Licencing and Enforcement of a Regulatory Framework for Assisted Human Reproduction Technologies	4,294	4,294	7,804
Internal Services	3,671	3,671	.....
Health Information and Knowledge Management for Assisted Human Reproduction Technologies	2,552	2,552	4,614
	10,516	10,516	12,418

Note: Details may not add to totals due to rounding.

# Health

## Canadian Institutes of Health Research

### **Strategic Outcome**

*Canadian health research advances health knowledge and is responsive to current opportunities and priorities.*

### **Program Activity Descriptions**

#### *Open Research*

Enabling the conduct of health research in emerging areas of science across all disciplines that are relevant to health. This is achieved through managing and launching competitions, based on internationally accepted standards of scientific excellence and a peer review process, to fund grants open to all areas of health research.

#### *Strategic Priority Research*

Enabling the conduct of health research to address strategic health opportunities, threats and challenges to Canadians, identified in consultation with health research partners and aligned with government priorities. This is achieved through managing and launching competitions to fund grants in targeted priority health research areas.

### **Strategic Outcome**

*A strong and talented health research community with the capacity to undertake health research.*

### **Program Activity Descriptions**

#### *Researchers and Trainees*

Building the capacity of the Canadian health research community by providing the next generation of multidisciplinary health researchers with training and development support, and providing highly-qualified health researchers with sustained support for scientific careers in health research. This is achieved through managing competitions and programs to fund salary and training awards for health researchers and trainees.

#### *Research Resources and Collaboration*

Strengthening the health research community's ability to conduct research by supporting research-enabling activities and resources. This includes: supporting large teams of researchers from across disciplines in resolving some of the most complex health problems facing Canadians; engaging in collaborative activities such as networking between researchers; and providing and maintaining state-of-the-art tools to conduct research such as new equipment, databases and other specialized resources. This is achieved through managing and launching competitions and programs to fund grants that give researchers the resources to better undertake their research.

#### *National and International Partnerships*

Developing strong national and international partnerships, through CIHR's thirteen Institutes, to advance strategic health research priorities, and leverage funding and expertise for research. These partners include health policy-makers at provincial and federal levels of government, the private sector, and voluntary health organizations from Canada and abroad. This is achieved through funding grants to support Institute activities, and managing competitions to fund partnered research projects and the participation of Canadian scientists in international research collaborations.

#### *Ethical, Legal and Social Issues*

Enabling the conduct of research on ethical, legal and social issues pertaining to health and health research, and the application of ethical principles to health research. This is achieved through managing competitions to fund grants for research on health-related ethical, legal and social issues, and conducting consultations to enable dialogue and greater public engagement.

# Health

## Canadian Institutes of Health Research

### Strategic Outcome

*Health research is translated and adopted into practice, programs and policies that offer more effective health services and products, a strengthened health care system, and the improved health of Canadians:*

#### Program Activity Descriptions

##### *Knowledge Translation of Health Research*

Enabling the effective dissemination and exchange of health research knowledge, and the application of health research results discoveries to lead to improvements in the Canadian health system and overall health of Canadians. This is achieved through managing competitions and programs to fund grants for translating health research discoveries into new or more effective health policy or practice, and for building increased knowledge translation capacity in Canada's health research community.

##### *Commercialization of Health Research*

Encouraging innovation and facilitating the commercialization of health research in Canada into new health products and services. This is achieved through managing competitions to fund grants for supporting the commercialization of health research, in partnership with the private sector, and for building increased commercialization capacity in Canada's health research community.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Health

## Canadian Institutes of Health Research

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Open Research	12,981	436,700	449,681	462,632
Researchers and Trainees	6,281	193,387	199,668	196,095
Strategic Priority Research	3,219	108,777	111,996	122,607
Research Resources and Collaboration	1,503	46,976	48,479	50,850
Knowledge Translation of Health Research	1,130	39,128	40,258	40,774
Commercialization of Health Research	706	25,392	26,098	27,509
National and International Partnerships	829	23,728	24,557	25,170
Internal Services	20,763	.....	20,763	.....
Ethical, Legal and Social Issues	228	2,599	2,827	2,931
	47,639	876,687	924,326	928,569

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grants for research projects and personnel support	<b>811,636,100</b>	849,370,000
Networks of Centres of Excellence	<b>27,500,400</b>	.....
Canada Graduate Scholarships	<b>21,750,000</b>	18,880,000
Institute support grants	<b>13,000,000</b>	13,000,000
Vanier Canada Graduate Scholarships	<b>2,800,000</b>	.....
<b>Total</b>	<b>876,686,500</b>	<b>881,250,000</b>



# Health

## Hazardous Materials Information Review Commission

### Strategic Outcome

Trade secret exemptions are provided in a way that balances the right of industry to protect their confidential business information with the right of workers to receive accurate information concerning the health and safety hazards posed by chemicals in the workplace.

### Program Activity Descriptions

#### Claims Exemption Process

Under this activity, the Hazardous Materials Information Review Commission registers claims for exemption received from a supplier or employer who wishes to withhold confidential business information, decides on the validity of the claim, adjudicates and issues decisions on the compliance of the material safety data sheet or label to which the claim relates, and administers an appeal process to these decisions.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Claims Exemption Process	5,555	5,555	3,565
	5,555	5,555	3,565

Note: Details may not add to totals due to rounding.

## Health

### Patented Medicine Prices Review Board

#### Strategic Outcome

*Canadians and their health care system are protected from excessive pricing for patented medicines sold in Canada and are informed on pharmaceutical trends.*

#### Program Activity Descriptions

##### *Compliance and enforcement of non-excessive pricing for patented medicines*

The Patented Medicine Prices Review Board (PMPRB) is responsible for regulating the prices that patentees charge for patented drugs sold in Canada to wholesalers, hospitals, pharmacies or others, for human and veterinary use. Through this program activity, the PMPRB reviews the prices that patentees charge for patented drugs, based on the price review factors in the *Patent Act*, to ensure that these prices are not excessive. In the event that the Board finds, following a public hearing, that a price is excessive in any market, it may order the patentee to reduce the price and take measures to offset any excess revenues it may have received as a result of excessive prices.

##### *Pharmaceutical trends*

Through this program activity, the PMPRB provides analysis of pharmaceutical price trends and research and development spending by pharmaceutical patentees. It also provides critical analyses of price, utilization and cost trends for prescription drugs, and information on non-patented prescription drug prices. The PMPRB reports on this information and its price review and enforcement activities as they relate to excessive pricing for patented medicines, both annually to Parliament, through the Minister of Health, and through special published studies.

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Compliance and enforcement of non-excessive pricing for patented medicines	7,045	7,045	3,194
Internal Services	2,719	2,719	.....
Pharmaceutical trends	1,594	1,594	2,648
	11,358	11,358	5,842

Note: Details may not add to totals due to rounding.

# Health

## Public Health Agency of Canada

### Strategic Outcome

*Healthier Canadians, reduced health disparities, and a stronger public health capacity.*

### Program Activity Descriptions

#### *Infectious Disease Prevention and Control*

The program promotes improved health for Canadians in the area of infectious diseases through public health actions including surveillance and epidemiology, risk management, public health policy development, and prevention and care programs. This program is necessary as infectious diseases require national attention and national efforts given their current and potential impact on the health of Canadians and the Canadian health care system, and also because new, existing, or re-emerging infectious diseases can pose a serious threat to the health and socio-economic well-being of Canadians.

#### *Health Promotion*

In collaboration with partners, the Public Health Agency of Canada supports effective actions to promote healthy living, build healthy communities and address the key determinants of health and major risk factors for chronic disease, by contributing to knowledge development, fostering collaboration, and improving information exchange among sectors and across jurisdictions.

#### *Chronic Disease Prevention and Control*

Working in cooperation with regional, provincial/territorial, national and international governments and stakeholders (including non-governmental organizations), the program provides national population health assessment and surveillance in relation to chronic diseases. It also provides and supports leadership and expertise in the development and implementation of pan-Canadian chronic disease prevention, control and management strategies. This program is necessary because chronic diseases are among the most common, preventable and costly health problems facing Canadians.

#### *Strengthen Public Health Capacity*

Working with national and international partners, the Agency develops and provides tools, applications, practices, programs and understandings that support and develop the capabilities of front-line public health practitioners across Canada. The Agency facilitates and sustains networks with provinces, territories, and other partners and stakeholders to achieve public health objectives. The Agency's work improves public health practice, increases cross-jurisdictional human resources capacity, contributes to effective knowledge and information systems, and supports a public health law and policy system that evolves in response to changes in public needs and expectations.

#### *Emergency Preparedness and Response*

The Agency is a national focal point for anticipating, preparing for, responding to and facilitating recovery from public health consequences of natural disasters or human caused emergencies. The program applies the legislative and regulatory provisions of *The Quarantine Act*. Partnering with Health Canada, other federal departments, the provinces and territories, international organizations and the voluntary sector, the Agency provides leadership in addressing emerging threats through surveillance, risk analysis, and risk management; and implements preparedness priorities. The program manages and supports the development of health-related emergency response plans, including the National Influenza Response Plan. It develops and sponsors emergency preparedness training, and coordinates counter-terrorism preparations for incidents involving hazardous substances. It provides emergency health and social services, and manages the National Emergency Stockpile System.

# Health

## Public Health Agency of Canada

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates					Total	2008–09 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Infectious Disease Prevention and Control	163,835	8,586	6,776	82,101	.....	261,298	234,918
Health Promotion	60,799	.....	8,024	125,633	.....	194,456	203,563
Internal Services	74,001	.....	.....	.....	.....	74,001	.....
Chronic Disease Prevention and Control	38,075	.....	6,866	15,378	.....	60,319	68,960
Strengthen Public Health Capacity	20,518	.....	1,298	9,305	.....	31,121	44,120
Emergency Preparedness and Response	25,794	1,060	.....	.....	50	26,804	38,970
	383,023	9,646	22,964	232,417	50	648,000	590,530

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	12,544,000	22,170,000
Grants toward the Federal Initiative on HIV/AIDS	5,985,000	6,565,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	3,000,000	3,000,000
Grants to graduate students and post-graduate students in public health and university departments in community medicine and public health	1,298,000	1,094,000
Grants to individuals and organizations in support of public health infrastructure	137,000	325,000
<b>Total grants</b>	<b>22,964,000</b>	<b>33,154,000</b>

# Health

## Public Health Agency of Canada

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,088,000	75,088,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	39,837,000	44,907,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	32,134,000	26,651,000
Contribution toward the Federal Initiative on HIV/AIDS	16,757,000	16,439,000
Contributions to individuals and organizations in support of public health infrastructure	8,748,000	125,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,190,000	2,197,000
Contributions to universities and public health organizations to create public health workforce development products and tools	963,000	1,056,000
<b>Total contributions</b>	<b>182,717,000</b>	<b>166,463,000</b>
<b>Other Transfer Payments</b>		
Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system	49,700,000	.....
<b>Total other transfer payments</b>	<b>49,700,000</b>	<b>.....</b>
<b>Total</b>	<b>255,381,000</b>	<b>199,617,000</b>





## **14 Human Resources and Skills Development**

Department 14-4

Canada Industrial Relations Board 14-10

Canada Mortgage and Housing Corporation 14-11

Canadian Artists and Producers Professional Relations  
Tribunal 14-14

Canadian Centre for Occupational Health and  
Safety 14-15

# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Human Resources and Skills Development Department</b>				
1	Operating expenditures	586,927	606,106	(19,179)
5	Grants and contributions	1,443,460	1,675,347	(231,886)
(S)	Contributions to employee benefit plans	221,273	232,693	(11,420)
(S)	Minister of Human Resources and Skills Development – Salary and motor car allowance	78	76	2
(S)	Minister of Labour – Salary and motor car allowance	78	76	2
(S)	Old Age Security Payments	26,549,000	25,321,000	1,228,000
(S)	Guaranteed Income Supplement Payments	8,091,000	7,696,000	395,000
(S)	Universal Child Care Benefit	2,544,000	2,470,000	74,000
(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	626,000	588,000	38,000
(S)	Allowance Payments	557,000	573,000	(16,000)
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	511,475	142,868	368,607
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	300,872	327,974	(27,102)
(S)	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	43,000	34,000	9,000
(S)	Payments of compensation respecting government employees and merchant seamen	40,000	43,000	(3,000)
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	31,867	24,078	7,789
(S)	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	31,200	.....	31,200
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	4,550	6,769	(2,219)
(S)	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	3,300	.....	3,300

# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
(S)	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	1,900	.....	1,900
(S)	Civil Service Insurance actuarial liability adjustments	145	145	.....
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	35	.....
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	18	22	(4)
	<b>Total budgetary</b>	<b>41,587,179</b>	<b>39,741,189</b>	<b>1,845,989</b>
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary)	595,969	906,297	(310,328)
	<b>Total Department</b>	<b>42,183,148</b>	<b>40,647,486</b>	<b>1,535,661</b>
	<b>Canada Industrial Relations Board</b>			
10	Program expenditures	11,122	11,018	104
(S)	Contributions to employee benefit plans	1,465	1,490	(25)
	<b>Total Agency</b>	<b>12,587</b>	<b>12,508</b>	<b>79</b>
	<b>Canada Mortgage and Housing Corporation</b>			
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	2,044,709	2,293,949	(249,240)
(S)	Advances under the <i>National Housing Act</i> (Non-Budgetary)	(205,794)	(210,200)	4,406
	<b>Total Agency</b>	<b>1,838,915</b>	<b>2,083,749</b>	<b>(244,834)</b>
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>			
20	Program expenditures	1,840	1,806	34
(S)	Contributions to employee benefit plans	168	167	1
	<b>Total Agency</b>	<b>2,008</b>	<b>1,973</b>	<b>35</b>
	<b>Canadian Centre for Occupational Health and Safety</b>			
25	Program expenditures	3,828	3,682	146
(S)	Contributions to employee benefit plans	1,027	1,031	(4)
	<b>Total Agency</b>	<b>4,855</b>	<b>4,713</b>	<b>142</b>

Note: Details may not add to totals due to rounding.

# Human Resources and Skills Development Department

## **Strategic Outcome**

*A skilled, adaptable and inclusive labour force and an efficient labour market.*

### **Program Activity Descriptions**

#### *Learning*

This program activity helps Canadians participate in post-secondary education to acquire the skills and credentials that enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to individuals as well as incentives to save for a child's post-secondary education. It also provides information and awareness about opportunities to acquire education and skills. The program contributes to the inclusiveness of the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate in post-secondary education. The program works with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

#### *Skills and Employment*

Skills and Employment is intended to ensure that Canadian labour market participants are able to access the supports that they need to enter or reposition themselves in the labour market to allow them to contribute to economic growth through full labour market participation. Initiatives within this program activity contribute to the common overall objectives of promoting skills development, labour market participation and ensuring labour market efficiency.

## **Strategic Outcome**

*Safe, fair and productive workplaces and cooperative workplace relations.*

### **Program Activity Descriptions**

#### *Labour*

This program activity seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable, and productive workplaces within the federal jurisdiction (transportation, post office and courier companies, communications, banking, grain and nuclear facilities, federal Crown corporations, companies who have major contracts with the federal government and Aboriginal governments, their employees, Aboriginal communities and certain Aboriginal undertakings). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation. The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

## **Strategic Outcome**

*Income Security, access to opportunities and well-being for individuals, families and communities.*

### **Program Activity Descriptions**

#### *Income Security*

This program activity ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children, through the Old Age Security program, the Canada Pension Plan (CPP), the Canada Disability Savings Program and the National Child Benefit program.

#### *Social Development*

This program activity supports programs for the homeless or those individuals at risk of homelessness, as well as programs for children, families, seniors, communities, and people with disabilities. It provides these groups with the knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges.



# Human Resources and Skills Development Department

## Strategic Outcome

*Service Excellence for Canadians.*

### Program Activity Descriptions

#### *Citizen-Centred Service*

This program activity aims to improve and integrate government service delivery by providing Canadians with a one-stop, easy-to-access, personalized service in person, by telephone, Internet and via mail. This program activity is supported by overarching client segment strategies and partnerships with other departments, levels of government and community-based partners. This program activity also includes client feedback mechanisms and the responsibility for increasing public awareness of Service Canada.

#### *Integrity and Processing*

This program activity enhances and strengthens the integrity of Service Canada services and programs to ensure that the right person receives the right service or benefit at the right time, and for the intended purpose.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Human Resources and Skills Development Department

## Program by Activities

(thousands of dollars)

	2009-10 Main Estimates						2008-09 Main Estimates
	Budgetary				Non- budgetary	Total	
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances	
Income Security	66,711	35,202,200	.....	28,979	35,239,932	.....	33,744,375
Social Development	29,622	2,589,707	20,147	.....	2,639,476	.....	.....
Learning	120,198	1,180,475	262,374	10,371	1,552,676	595,969	2,074,711
Skills and Employment	354,604	83,295	1,284,756	237,851	1,484,804	.....	1,295,828
Internal Services	790,483	300	.....	567,654	223,129	.....	.....
Citizen-Centred Service	466,891	.....	.....	265,927	200,964	.....	277,226
Labour	211,660	33,158	1,400	103,000	143,218	.....	142,928
Integrity and Processing	553,484	.....	.....	450,505	102,979	.....	166,722
Children and Families	.....	.....	.....	.....	.....	.....	2,488,249
Workplace Skills	.....	.....	.....	.....	.....	.....	229,252
Housing and Homelessness	.....	.....	.....	.....	.....	.....	165,614
Policy, Research and Communication	.....	.....	.....	.....	.....	.....	53,057
Collaborative, Networked Government Service	.....	.....	.....	.....	.....	.....	9,525
	2,593,654	39,089,135	1,568,677	1,664,287	41,587,179	595,969	40,647,486

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Social Investment" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Income Security".

The 2008-09 funding associated with the program activity "Labour Market" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Skills and Employment".

The 2008-09 funding associated with the program activity "Seamless, Citizen-Centered Service" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Citizen-Centered Service".

The 2008-09 funding associated with the program activity "Integrity" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Integrity and Processing".

The transfer payments exclude a total of \$2,127,794,000 in relation to the Employment Benefits and Support Measures established under the authority of Part II of the *Employment Insurance Act* (S.C. 1996) and similar programs that are subject of agreements with provinces, territories or organizations entered into pursuant to section 63 of the *Employment Insurance Act*.

Revenues credited to the vote include amounts recovered from the Employment Insurance Account (\$1,309,319,616) and the Canada Pension Plan Account (\$247,480,707). The residual is related to Workers' Compensation and recoveries from other government departments.

## Transfer Payments

(dollars)

	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
(S) Old Age Security Payments	26,549,000,000	25,321,000,000
(S) Guaranteed Income Supplement Payments	8,091,000,000	7,696,000,000
(S) Universal Child Care Benefit	2,544,000,000	2,470,000,000
(S) Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	626,000,000	588,000,000

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
(S) Allowance Payments	557,000,000	573,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	511,475,000	142,868,000
Apprenticeship Incentive Grant	62,400,000	99,000,000
(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	43,000,000	34,000,000
(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	31,200,000	.....
New Horizons for Seniors Program	24,440,000	26,340,000
Grants to voluntary sector organizations for adult literacy and essential skills	20,700,000	24,865,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	14,275,000	14,275,000
Grant to construct/renovate permanent structures and small projects emphasizing community support to be fully accessible to all people of varying abilities across Canada, through the Enabling Accessibility Fund	6,992,000	.....
(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	3,300,000	.....
(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	1,900,000	.....
Grants to international labour institutions for addressing the labour dimension of globalization	1,000,000	1,000,000
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	900,000	900,000
Named grants for the Organization for Economic Co-operation and Development	300,000	300,000
(S) Civil Service Insurance actuarial liability adjustment	145,000	145,000
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	50,000	50,000
Canadian Joint Fire Prevention Publicity Committee	19,000	7,000
To support activities which contribute to Occupational Safety and Health Program objectives	15,000	15,000
To support standards-writing associations	12,000	12,000
Fire Prevention Canada	7,000	19,000
(S) Payments of compensation respecting government employees and merchant seamen	5,000	5,000
<b>Total grants</b>	<b>39,089,135,000</b>	<b>36,991,801,000</b>

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Contributions</b>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	505,998,000	528,766,000
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	219,892,000	229,394,000
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	49,800,000	77,513,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	31,867,000	24,078,000
Contributions to fund construction of capital projects enabling accessibility to all people of varying abilities across Canada, through the Enabling Accessibility Fund	10,690,000	.....
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	7,839,000	37,250,000
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	6,838,358	7,763,543
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	5,609,000	4,144,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	4,550,000	6,769,000
Contributions to voluntary sectors, non-profit organizations, registered charitable organizations, provincial/territorial governments and institutions, municipalities, and post-secondary institutions to support the development and delivery of outreach activities to inform, encourage, and direct Canadians to save for the post-secondary education of children through Registered Education Savings Plans and Canada Education Savings Program incentives (the Canada Education Savings Grant and the Canada Learning Bond)	3,147,000	3,627,000



# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
Payments to non-profit organizations to develop national or provincial/ territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	2,600,000	1,800,000
Labour-Management Partnerships Program	1,200,000	1,600,000
Contributions to Canadian business, labour and not-for-profit organizations for social dialogue and Canadian-based cooperative activities related to Canada's international labour initiatives	200,000	300,000
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	19,000	122,900,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	18,000	22,000
<b>Total contributions</b>	<b>850,267,358</b>	<b>1,045,926,543</b>
<b>Other Transfer Payments</b>		
Payments to provinces and territories under Labour Market Agreements to enhance the labour market participation among under-represented groups and low-skilled workers	501,310,000	500,000,000
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	217,100,000	222,000,000
<b>Total other transfer payments</b>	<b>718,410,000</b>	<b>722,000,000</b>
<b>Items not required</b>		
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	.....	900,000
<b>Total items not required</b>	<b>.....</b>	<b>900,000</b>
<b>Total</b>	<b>40,657,812,358</b>	<b>38,760,627,543</b>



# Human Resources and Skills Development Canada Industrial Relations Board

## Strategic Outcome

*Resolution of labour relations issues in sectors regulated by the Canada Labour Code in a timely, fair and consistent manner.*

### Program Activity Descriptions

#### *Adjudicative and Dispute Resolution Program*

Through this program, the Canada Industrial Relations Board resolves labour relations issues by exercising its statutory powers relating to the application and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the *Canada Labour Code*. Activities include the granting, modification and termination of bargaining rights; the investigation, mediation and adjudication of complaints alleging violation of Part I of the *Canada Labour Code*; the determination of essential services; the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; the settlement of the terms of a first collective agreement; the review of health and safety officers' decisions under Part II of the *Canada Labour Code* that are referred to the Board; the provision of administrative services to these ends.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Adjudicative and Dispute Resolution Program	9,188	9,188	12,508
Internal Services	3,399	3,399	.....
	12,587	12,587	12,508

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Labour Relations Resolution Program" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Adjudicative and Dispute Resolution Program".

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## Strategic Outcome

*Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.*

### Program Activity Descriptions

#### *Assisted Housing Programs*

Financial assistance is provided to individuals and groups under long term agreements, which helps to provide suitable, adequate and affordable housing to low and moderate income Canadians. This program activity also includes funding provided to provinces/territories under Social Housing Agreements. Provinces and territories signing Social Housing Agreements with the Government of Canada are subject to national principles and an accountability framework that ensures targeted federal funding is used for housing low-income households.

#### *On-Reserve Housing Programs*

Financial assistance is provided to First Nations under long term agreements, which helps to provide suitable, adequate and affordable rental housing in reserve communities. In addition, assistance is provided to bring housing occupied by low-income households up to basic health, safety and mobility standards. This program activity also includes funding to facilitate the acquisition of knowledge, skills, training and resources that will allow Aboriginal people to work towards self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. The funding for these programs is primarily in the form of a subsidy, for up to 25 years, to assist projects with their financing and operation.

#### *Housing Repair and Improvement Programs*

Canada Mortgage and Housing Corporation's (CMHC) Residential Rehabilitation Assistance Program helps to bring housing occupied by low-income homeowners, renters and persons with disabilities up to basic health, safety and mobility standards, and facilitates the conversion of non-residential buildings to residential use. Housing repair and improvement programs also include the Emergency Repair Program, which offers financial assistance to low-income Canadians in rural areas to undertake emergency repairs to their homes, and the Home Adaptations for Seniors Independence Program, which provides low-income seniors with financial assistance to carry out minor home adaptations. The Shelter Enhancement Program provides financial assistance to rehabilitate, repair, improve or build emergency shelters for victims of family violence. The funding for these programs is primarily in the form of a forgivable loan. The total forgivable loan depends on the cost of the repairs and area of the country.

#### *Affordable Housing Initiative*

The Affordable Housing Initiative is aimed at increasing the supply of affordable housing for low to moderate income households. Affordable housing may include interventions such as construction, renovation, rehabilitation, conversion, home ownership, new rent supplements and supportive housing programs. The provinces and territories deliver and administer the programs financed by this initiative. The funding for this program is in the form of a contribution and is provided for provincially/territorially-designed programs.

#### *Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people*

CMHC conducts research and disseminates information on issues regarding specific populations with distinct housing needs, including Aboriginal people, homeless people, low-income people, newcomers (immigrants and refugees), people with disabilities and seniors.

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## **Strategic Outcome**

*Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.*

## **Program Activity Descriptions**

### *Canadian Housing Market Research and Analysis*

CMHC collects, analyzes and disseminates housing market information that facilitates informed housing-related decisions by those in the industry, the public at large and CMHC. This includes the provision of housing market data, analysis and forecasts through publications, conferences, seminars, industry roundtables and custom data services. To meet client information needs, CMHC undertakes various surveys of: starts and completions; market absorption; rental market; mortgage approvals; and consumer intentions to buy or renovate a home.

### *Research and information dissemination to promote desirable housing market outcomes and improve building performance*

CMHC investigates ways to ensure the supply of affordable housing finance, make housing finance more inclusive, encourage the supply of affordable housing and move the housing system forward. CMHC also conducts technical research to address moisture and the indoor environment, the durability performance of residential buildings and disasters.

## **Strategic Outcome**

*The Canadian housing system remains one of the best in the world.*

## **Program Activity Descriptions**

### *International Activities*

Housing sector well-being is further promoted through support to the industry, which enables Canadian companies to secure international business opportunities and diversify their share of housing export markets. CMHC will seek to increase Canadian housing exports by helping companies expand into promising markets, bring together key Canadian clients with pre-selected prospective buyers abroad, promote awareness and recognition of Canadian housing approaches, support foreign delegations seeking information on Canada's housing system and provide assistance to emerging economies to assess and improve their housing environment.

### *Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy*

CMHC conducts research on energy and environmental solutions for residential buildings, residential water quality and use, unique technical problems of remote and northern housing, sustainable community planning and design, and housing and population health. As mandated, CMHC develops and implements federal housing policy in support of Government of Canada priorities and objectives.

### *Emergency planning*

CMHC ensures that Business Resumption Plans are in place and tested to ensure effective and timely resumption of normal business operations following a business interruption impacting the Corporation's business operations and commitments to stakeholders, with particular emphasis on restoring mission-critical business functions first.

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## Program by Activities

(thousands of dollars)

	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Non-budgetary		
	Operating	Total	Loans, investments and advances		
Assisted Housing Programs	1,720,630	1,720,630	(205,794)	<b>1,514,836</b>	1,515,883
On-Reserve Housing Programs	149,708	149,708	.....	<b>149,708</b>	318,407
Housing Repair and Improvement Programs	79,982	79,982	.....	<b>79,982</b>	122,225
Affordable Housing Initiative	28,628	28,628	.....	<b>28,628</b>	57,653
Canadian Housing Market Research and Analysis	21,708	21,708	.....	<b>21,708</b>	18,635
Research and information dissemination to promote desirable housing market outcomes and improve building performance	14,250	14,250	.....	<b>14,250</b>	18,378
International Activities	13,605	13,605	.....	<b>13,605</b>	13,144
Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy	11,135	11,135	.....	<b>11,135</b>	11,809
Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people	4,776	4,776	.....	<b>4,776</b>	7,266
Emergency planning	287	287	.....	<b>287</b>	349
	<b>2,044,709</b>	<b>2,044,709</b>	<b>(205,794)</b>	<b>1,838,915</b>	<b>2,083,749</b>

Note: Details may not add to totals due to rounding.

# Human Resources and Skills Development Canadian Artists and Producers Professional Relations Tribunal

## Strategic Outcome

*The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.*

## Program Activity Descriptions

### *Certification, Complaints and Determination Program*

This program deals with applications for certification, revocation of certification, review, determination, and consent to prosecute, and with complaints of unfair practices, brought forward by artists, artists' associations or producers under Part II of the *Status of the Artist Act*, which governs professional relations between self-employed artists and producers.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Certification, Complaints and Determination Program	1,151	1,151	1,973
Internal Services	857	857	.....
	2,008	2,008	1,973

Note: Details may not add to totals due to rounding.



# Human Resources and Skills Development Canadian Centre for Occupational Health and Safety

## Strategic Outcome

*Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.*

## Program Activity Descriptions

*Occupational health and safety information development, delivery services and tripartite collaboration*

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders. Through health and safety information development, the Canadian Centre for Occupational Health and Safety (CCOHS) collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. Various levels of service are available from free to purchase of products and services. When the product or service provided by CCOHS is provided to identified external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged. CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non-financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Internal Services	2,652	.....	2,652	.....
Occupational health and safety information development, delivery services and tripartite collaboration	6,503	4,300	2,203	4,713
	9,155	4,300	4,855	4,713

Note: Details may not add to totals due to rounding.



## **15 Indian Affairs and Northern Development**

Department 15-4

Canadian Polar Commission 15-12

First Nations Statistical Institute 15-13

Indian Residential Schools Truth and Reconciliation

Commission Secretariat 15-14

Indian Specific Claims Commission 15-15

Office of Indian Residential Schools Resolution of

Canada 15-16

Registry of the Specific Claims Tribunal 15-17

# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Indian Affairs and Northern Development</b>				
<b>Department</b>				
1	Operating expenditures	937,703	665,419	272,284
5	Capital expenditures	44,419	22,739	21,680
10	Grants and contributions	5,657,871	5,314,881	342,990
15	Payments to Canada Post Corporation	27,600	27,600	.....
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures	9,042	5,268	3,774
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions	29,939	21,444	8,495
(S)	Contributions to employee benefit plans	61,094	52,356	8,738
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	78	76	2
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	65,525	74,316	(8,791)
(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987	17,987	.....
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000	.....
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472	1,472	.....
(S)	Indian Annuities Treaty payments	1,400	1,400	.....
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15	.....
	Total budgetary	6,856,145	6,206,973	649,172
L30	Loans to native claimants	47,403	25,903	21,500
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	30,400	34,600	(4,200)
	Total non-budgetary	77,803	60,503	17,300
	<b>Total Department</b>	<b>6,933,948</b>	<b>6,267,476</b>	<b>666,472</b>
<b>Canadian Polar Commission</b>				
40	Program expenditures	917	919	(2)
(S)	Contributions to employee benefit plans	71	71	.....
	<b>Total Agency</b>	<b>988</b>	<b>990</b>	<b>(2)</b>
<b>First Nations Statistical Institute</b>				
45	Payments to the First Nations Statistical Institute for operating expenditures	4,700	4,300	400
	<b>Total Agency</b>	<b>4,700</b>	<b>4,300</b>	<b>400</b>

# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2009–10 Main Estimates	2008–09 Main Estimates	Difference
<b>Indian Residential Schools Truth and Reconciliation Commission Secretariat</b>				
50	Program expenditures	18,075	.....	18,075
(S)	Contributions to employee benefit plans	510	.....	510
	<b>Total Agency</b>	<b>18,585</b>	<b>.....</b>	<b>18,585</b>
<b>Indian Specific Claims Commission</b>				
	Appropriations not required			
–	Program expenditures	.....	3,867	(3,867)
	Items not required			
–	Contributions to employee benefit plans	.....	362	(362)
	<b>Total Agency</b>	<b>.....</b>	<b>4,229</b>	<b>(4,229)</b>
<b>Office of Indian Residential Schools Resolution of Canada</b>				
	Appropriations not required			
–	Operating expenditures	.....	275,726	(275,726)
–	Contributions	.....	10,000	(10,000)
	Items not required			
–	Contributions to employee benefit plans	.....	8,969	(8,969)
	<b>Total Agency</b>	<b>.....</b>	<b>294,695</b>	<b>(294,695)</b>
<b>Registry of the Specific Claims Tribunal</b>				
55	Program expenditures	2,373	.....	2,373
(S)	Contributions to employee benefit plans	195	.....	195
	<b>Total Agency</b>	<b>2,568</b>	<b>.....</b>	<b>2,568</b>

Note: Details may not add to totals due to rounding.



# Indian Affairs and Northern Development Department

## Strategic Outcome

*The Government – Good governance, effective institutions and co-operative relationships for First Nations, Inuit and Northerners.*

### Program Activity Descriptions

#### *Claims Settlements*

Payments for the settlement of special, specific and comprehensive claims which were successfully concluded through a negotiation process, and approved compensation and funding as per the Indian Residential Schools Settlement Agreement.

#### *Governance and Institutions of Government*

Effective governance and associated capacities, processes and mechanisms that support individual community and aggregate based governments and governance systems. Particularly, support to First Nation and Inuit governments as well as their respective institutions of government. These institutions include but are not limited to those that provide services in the areas of governance, land claim organizations and professional associations. Collectively, these efforts assist in achieving social and economic vibrancy in First Nation and Inuit communities.

#### *Co-operative Relationships*

Cooperative Relationships are about mutual respect. They establish an atmosphere of trust, accountability and respectful partnerships among governments, First Nations and Inuit. This atmosphere, in turn, supports social, economic and cultural growth in First Nation and Inuit communities and increases their self-reliance. Cooperative Relationships are the basis for mutually reached resolution of claims and other rights issues. Through Cooperative Relationships, land claims and self-government agreements are negotiated and implemented, treaty relations between the Crown and First Nations are clarified and supported, certainty is obtained over the ownership, use, and management of land and resources, and Inuit are effectively represented in federal policy decisions. Cooperative Relationships address constitutional and historic obligations, reduce conflict through negotiation and enable all parties to work together toward reconciliation.

## Strategic Outcome

*The People – Individual and family well-being for First Nations and Inuit.*

### Program Activity Descriptions

#### *Education*

Supports the provision of: elementary/secondary education services consistent with provincial programs and standards, contributing to increased levels of educational attainment and improved employability for First Nations and Inuit students; special education directed to improve the quality of education and level of support services for eligible students with special needs that are reasonably comparable with provincial levels of support services; and financial support for status Indians to participate in post-secondary education studies to increase levels of participation, achievements and employability.

#### *Social Development*

Supports the provision of: income assistance to meet basic needs for food, clothing and shelter to ensure the safety and well-being of individuals and families consistent with provincial programs and standards; First Nations child and family services to improve their well-being and security; assisted living for social support services of a non-medical nature such as in-home care, short term respite care, foster care and institutional care to improve their well-being and security; Family Violence Program to improve safety and security, particularly of women and children at-risk; National Child Benefit Re-investment to support low-income families with children to help prevent or reduce the depth of child poverty; and other social services to build capacity for First Nations to assume responsibility for, and jurisdiction over social development through policy development, program design and service delivery, to build self-reliant, sustainable, healthy and stable First Nation communities.

#### *Managing Individual Affairs*

Professionally managing individual First Nations' affairs to ensure that the Minister's responsibilities under the *Indian Act* for trust funds, membership and estates are properly exercised.

# Indian Affairs and Northern Development Department

## Strategic Outcome

*The Land – Sustainable management of lands, resources and environment by First Nations and Inuit.*

### Program Activity Descriptions

#### *Responsible Federal Stewardship*

This activity includes: discharging federal responsibilities to First Nations, such as under the *Indian Act* and the *Indian Oil and Gas Act* and associated regulations; discharging responsibilities and coordinating with other government departments with similar responsibilities, such as Environment Canada; remediating contaminated sites under federal jurisdiction; and collecting and managing Indian monies from land and resources activities.

#### *First Nations Governance over Land, Resources and the Environment*

This program activity encompasses the activities relating to the strengthening of First Nations governance over lands, resources and environment, including both capacity-building and sectoral governance initiatives.

#### *Clarity of Title to Land and Resources*

This activity includes: additions to reserve; ensuring clarity of title to facilitate future land transactions through surveys, negotiated agreements; and implementing land transfers under specific and comprehensive claims.

## Strategic Outcome

*The Economy – Economic well-being and prosperity of First Nations, Inuit and Métis people.*

### Program Activity Descriptions

#### *Community Infrastructure*

Supports the provision of funding for the acquisition, construction, operation and maintenance of: community facilities such as roads, bridges, water and sewer, and administration offices; education facilities, such as schools and teacherages; remediation of contaminated sites on reserve; and on-reserve housing.

#### *Community Investment*

For most First Nation and Inuit communities, economic development progress has been slow. Activities under community investment programming, including the Community Economic Opportunities Program, the Aboriginal Workforce Participation Initiative, the Procurement Strategy for Aboriginal Business, the Community Economic Development Program and the Community Support Services Program, help increase community participation in the economy by enhancing the ability of communities to benefit from economic development opportunities. Program activities and funding help communities identify and activate economic potential resulting in more community employment, greater use of land and resources under community control, enhanced community economic infrastructure, more and larger community businesses, more business opportunities, and a better climate and environment for community economic development.

#### *Individual and Community Business Development*

First Nation, Inuit and Métis (Aboriginal) people face unique challenges and barriers to business development which impede the ability to participate in Canada's economy and share in its prosperity. Activities under the Aboriginal Business Development Program encourage Aboriginal individuals and communities to participate in the economy and further share in its economic prosperity by supporting sustainable business development. Program activities and funding help enable access to private sector business financing at competitive rates, enable access to business information and advice, facilitate private sector partnerships in major business projects, and strengthen Aboriginal-owned or controlled financing institutions in their efforts to provide developmental lending and advisory services to Aboriginal businesses. These activities are intended to reduce the business barriers unique to Aboriginal people and help to create a modern business climate for individuals and communities.

# Indian Affairs and Northern Development Department

## Strategic Outcome

*The North – The people of the North are self-reliant, healthy, skilled and live in prosperous communities.*

### Program Activity Descriptions

#### *Northern Land and Resources*

This program activity supports the sustainable development of the North's natural resources, emphasizing improved environmental management and stewardship, including the clean-up of contaminated sites, expanding the knowledge base for sound decision-making and improving the effectiveness of the northern regulatory environment. As the federal government entity with legislative and policy authority over most of the natural resources in the North, Indian Affairs and Northern Development carries out this program on behalf of all Northerners.

#### *Healthy Northern Communities*

This program activity supports improvements in the health and well-being of Northerners through grants for hospital and physician services for Indian and Inuit residents in the Northwest Territories and Nunavut, the transportation of nutritious perishable foods and other essential items to isolated northern communities at reduced rates, the conduct of research into the sources and effects of contaminants on the Arctic food chain and initiatives to assist Northerners deal with broad issues such as the impacts of climate change.

#### *Northern Governance*

This program activity supports the strengthening northern governments through devolution of province-like responsibilities, effective intergovernmental mechanisms and management of strategic issues, as well as strengthened intergovernmental cooperation internationally on circumpolar issues.

#### *Northern Economy*

This program activity supports sustainable economic growth of the territorial economies through investments in innovation and knowledge and regional development programming, advocacy and activities, which lead to Northerners participating and benefiting from resource development. The Strategic Development in Northern Economic Development (SINED) Program includes contribution funding as well as support to develop proposals to access that funding in order to support drivers of the economy, enhance diversification of the economy, increase participation of Northerners in the Economy and increase federal program coordination generally. Northern economic development is promoted with territorial governments, Aboriginal organizations and the not-for-profit sector. Additionally a center of economic expertise in relation to each territory is provided as well as assistance in the coordination of various federal funding sources in relation to the particular projects to promote northern development.

## Strategic Outcome

*Office of the Federal Interlocutor – Improved socio-economic conditions of Métis, non-Status Indians, and urban Aboriginal people.*

### Program Activity Descriptions

#### *Métis and non-status Indian Organizational Capacity Development*

The mandate of the Office of Federal Interlocutor (as a result of the constitutional conferences from 1985-87) is to provide a point of first contact with the federal government to Métis and non-status Indian organizations. The main thrust of this mandate is to support work with Métis, non-status Indian and off-reserve Aboriginal organizations at the national, provincial, regional and urban levels towards achieving practical ways of improving Métis and non-status Indians' socio-economic conditions, increase self-reliance and reduce dependency by helping these organizations build effective partnerships with the federal and provincial governments and the private sector, as well as develop their organizational capacity and professional development.

# Indian Affairs and Northern Development Department

## *Urban Aboriginal Strategy*

The Urban Aboriginal Strategy was developed in 1997, to help respond to the needs facing Aboriginal people living in urban centres. Through the Urban Aboriginal Strategy, the Government of Canada seeks to partner with other governments, community organizations and Aboriginal people to support projects that respond to local priorities. The policy aim of the renewed Urban Aboriginal Strategy is to promote self-reliance and increase life choices for Aboriginal people in urban centres. The Urban Aboriginal Strategy enhances the Government of Canada's ability to align federal expenditures directed toward urban Aboriginal people in key urban centres with provincial and municipal programming, in a manner that both advances federal objectives and effectively responds to local challenges and opportunities. In order to accomplish this, Urban Aboriginal Strategy projects will strategically focus investments in three priority areas (improving life skills; promoting job training, skills and entrepreneurship; and supporting Aboriginal women, children and families).

## *Métis Rights Management*

This program activity is the federal response to the 2003, Supreme Court of Canada (SCC), Powley decision, which found that Métis hold section 35 Aboriginal rights. The primary purpose of the program is to work with any non-profit, representative Aboriginal organization with substantial Métis membership, to develop objectively verifiable membership systems for Métis members and harvesters, in accordance with the direction provided by the SCC in the Powley decision.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Indian Affairs and Northern Development Department

## Program by Activities

	2009-10 Main Estimates						Total	2008-09 Main Estimates
	Budgetary					Non- budgetary		
	Operating	Capital	Grants	Contributions and other transfer payments	Total	Loans, investments and advances		
Education	15,645	.....	37,726	1,652,263	1,705,635	.....	<b>1,705,635</b>	1,719,351
Social Development	5,530	.....	10,000	1,436,250	1,451,780	.....	<b>1,451,780</b>	1,451,851
Community Infrastructure	27,344	5,000	136	1,043,062	1,075,542	.....	<b>1,075,542</b>	1,031,544
Claims Settlements	260,490	.....	549,623	5,500	815,613	.....	<b>815,613</b>	518,050
Governance and Institutions of Government	13,128	.....	386,747	232,788	632,663	.....	<b>632,663</b>	657,283
Internal Services	358,907	.....	.....	.....	358,907	.....	<b>358,907</b>	.....
Co-operative Relationships	70,750	34,627	.....	84,323	189,700	77,803	<b>267,503</b>	208,651
Northern Land and Resources	147,787	.....	1,136	27,049	175,972	.....	<b>175,972</b>	191,340
Community Investment	13,225	.....	.....	109,002	122,227	.....	<b>122,227</b>	180,449
Healthy Northern Communities	36,792	.....	47,328	10,011	94,131	.....	<b>94,131</b>	107,812
Responsible Federal Stewardship	28,831	.....	.....	29,096	57,927	.....	<b>57,927</b>	63,756
Individual and Community Business Development	8,343	.....	.....	37,250	45,593	.....	<b>45,593</b>	.....
Managing Individual Affairs	15,070	4,162	1,400	9,603	30,235	.....	<b>30,235</b>	29,444
First Nations Governance over Land, Resources and the Environment	11,331	.....	.....	14,154	25,485	.....	<b>25,485</b>	33,891
Northern Governance	9,850	.....	.....	12,179	22,029	.....	<b>22,029</b>	9,938
Métis and non-status Indian Organizational Capacity Development	2,536	.....	.....	12,069	14,605	.....	<b>14,605</b>	.....
Urban Aboriginal Strategy	3,463	.....	.....	9,870	13,333	.....	<b>13,333</b>	.....
Métis Rights Management	3,885	.....	.....	8,000	11,885	.....	<b>11,885</b>	.....
Clarity of Title to Land and Resources	5,315	630	5,000	.....	10,945	.....	<b>10,945</b>	9,532
Northern Economy	782	.....	.....	1,157	1,939	.....	<b>1,939</b>	23,981
Co-operative Relations	.....	.....	.....	.....	.....	.....	.....	29,018
Economic and Employment Opportunities for Aboriginal People	.....	.....	.....	.....	.....	.....	.....	1,585
	<b>1,039,004</b>	<b>44,419</b>	<b>1,039,096</b>	<b>4,733,626</b>	<b>6,856,145</b>	<b>77,803</b>	<b>6,933,948</b>	<b>6,267,476</b>

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grants to First Nations to settle specific claims negotiated by Canada and/ or awarded by the Specific Claims Tribunal	<b>250,000,000</b>	.....
Grant for Band Support Funding	<b>232,741,084</b>	232,424,000
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	<b>113,486,000</b>	118,054,000
Payments to the Cree of Quebec respecting matters arising from the implementation of the <i>James Bay and Northern Quebec Agreement</i>	<b>100,000,000</b>	.....
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	<b>80,391,000</b>	76,738,000



# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	65,525,000	74,316,000
Payments to Yukon First Nations pursuant to individual self-government agreements	54,167,263	51,546,000
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	47,328,000	46,400,000
Grant for Mi'kmaq Education in Nova Scotia	35,431,000	34,257,000
(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000	17,987,000
Grants to provide income support to indigent on-reserve residents	10,000,000	10,000,000
Grant to the Miawpukek Indian Band to support designated programs	9,442,000	9,257,000
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	6,792,667	280,988,000
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	4,420,096	3,956,000
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	4,375,000	4,247,000
Grants to Indians and Inuit to support their post-secondary educational advancement	1,500,000	1,500,000
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,243,000	1,213,000
Grant for the advancement of scientific knowledge of the North	1,136,000	1,086,000
Grants to participating First Nations and the First Nation Education Authority pursuant to the <i>First Nations Jurisdiction over Education in British Columbia Act</i>	600,000	600,000
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	500,000	500,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	150,000	150,000
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
Grants to Inuit to support their cultural advancement	45,000	45,000
<b>Total grants</b>	<b>1,039,096,110</b>	<b>967,100,000</b>

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Contributions</b>		
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,533,917,473	1,466,292,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,436,250,000	1,359,009,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,043,062,000	944,347,000
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	180,972,000	171,106,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	110,464,000	125,098,000
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	109,002,000	106,587,000
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	47,954,000	41,011,000
Contributions to support the building of strong governance, administrative and accountability systems	40,058,000	24,300,000
Contributions under the Aboriginal Business Canada Program	37,250,000	37,250,000
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	35,391,500	36,714,000
Contributions for the purpose of consultation and policy development	21,402,000	21,624,000
Contributions to implement the <i>First Nations Land Management Act</i>	13,848,000	15,592,000
Federal Interlocutor's Contribution Program	13,504,000	5,504,000
Contributions to Indian bands for land and estates management	13,191,000	15,215,000
Contributions to First Nations Institutions for the purpose of enhancing good governance	12,294,000	10,450,000
Contributions to support the basic organizational capacity of representative Aboriginal organizations	10,928,000	7,699,000
Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	10,300,000	
Urban Aboriginal Strategy	9,870,000	11,005,000
Contributions for emergency management assistance for activities on reserves	9,526,000	9,696,000
Contributions to First Nations for the management of contaminated sites	9,077,000	14,641,000
Contributions to Indian bands for registration administration	8,930,969	7,942,000
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	7,810,000	4,040,000
Office of the Federal Interlocutor for Métis and Non-status Indians – Contributions to support the basic organizational capacity of representative Aboriginal organizations	6,565,000	4,935,000

\* Recipients obtain funding through a variety of arrangements including contributions, flexible transfer payments and alternative funding arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services; accordingly, the amounts displayed should be considered estimates only.

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	5,000,000	.....
Contributions for promoting the political, social and scientific development of Canada's three territories	2,547,000	179,000
Contributions for promoting regional development in Canada's three territories	1,157,000	19,837,000
Contributions to the National Aboriginal Achievement Foundation	817,000	817,000
Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	750,000	750,000
Contributions to provincially and/or regionally based Treaty Commissions	750,000	750,000
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	500,000	.....
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000
Contribution for Inuit counselling in the South	80,000	80,000
<b>Total contributions</b>	<b>4,733,625,942</b>	<b>4,462,928,000</b>
<b>Total</b>	<b>5,772,722,052</b>	<b>5,430,028,000</b>

# Indian Affairs and Northern Development

## Canadian Polar Commission

### Strategic Outcome

*Increased Canadian polar knowledge.*

### Program Activity Descriptions

*Research Facilitation and Communication*  
Research facilitation and communication.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009-10 Main Estimates			2008-09 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Research Facilitation and Communication	763	10	773	990
Internal Services	215	.....	215	.....
	978	10	988	990

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009-10 Main Estimates	2008-09 Main Estimates
<b>Contributions</b>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000
<b>Total</b>	10,000	10,000

# Indian Affairs and Northern Development

## First Nations Statistical Institute

### Strategic Outcome

*First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.*

### Program Activity Descriptions

#### *Data Gathering and Analysis*

Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.

#### *Sound Quality and Practices*

Promote the quality, coherence and compatibility of First Nations statistics with accepted standards through collaboration with First Nations and other organizations, and build statistical capacity within First Nation governments.

#### *Outreach*

Work with, and provide advice to, federal departments and agencies and provincial departments and agencies on First Nation statistics.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Data Gathering and Analysis	4,700	4,700	4,300
Sound Quality and Practices	.....	.....	.....
Outreach	.....	.....	.....
	4,700	4,700	4,300

Notes:

Details may not add to totals due to rounding.

The total resources have all been reflected against the Data Gathering and Analysis Program Activity in advance of completion of the Corporate Plan by the First Nations Statistical Institute. The Corporate Plan will provide further details regarding the breakout by Program Activity.



# Indian Affairs and Northern Development

## Indian Residential Schools Truth and Reconciliation Commission Secretariat

### Strategic Outcome

*Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.*

### Program Activity Descriptions

#### *Truth and Reconciliation*

This program supports the research, truth, healing and commemoration undertakings of the Truth and Reconciliation Commission Secretariat. This program, which is part of Canada's obligations under the Indian Residential Schools Settlement Agreement, will include the creation of a historic record of the Indian Residential Schools system and legacy, as well as truth taking, healing and commemoration events. This program has funding for five years, after which it will wind down.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Truth and Reconciliation	16,425	<b>16,425</b>	.....
Internal Services	2,160	<b>2,160</b>	.....
	18,585	<b>18,585</b>	.....

Note: Details may not add to totals due to rounding.

# Indian Affairs and Northern Development Indian Specific Claims Commission

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates Total	2008–09 Main Estimates
Conduct inquiries and provide mediation services	.....	4,229
	.....	4,229

Note: Details may not add to totals due to rounding.

Indian Affairs and Northern Development  
Office of Indian Residential Schools Resolution of Canada

**Program by Activities**

(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates
	Total	
Claims Resolution	.....	294,695
	.....	294,695

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Items not required</b>		
Contributions for eligible Aboriginal or other recipients for the purpose of providing advocacy and public education on a diverse range of issues related to the Indian Residential Schools Settlement Agreement	.....	5,000,000
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	.....	4,000,000
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	.....	1,000,000
<b>Total items not required</b>	.....	10,000,000

Indian Affairs and Northern Development  
Registry of the Specific Claims Tribunal

Strategic Outcome

*Efficient administration of the Specific Claims Tribunal.*

Program Activity Descriptions

*Registry Services*

Facilitates timely access to the Specific Claims Tribunal through client service, quality of advice, and efficient and timely processing, and unbiased service delivery.

Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09
	Budgetary	Total	Main
	Operating		Estimates
Registry Services	2,568	2,568	.....
	2,568	2,568	.....

Note: Details may not add to totals due to rounding.





## **16 Industry**

Department 16-4

Canadian Space Agency 16-9

Canadian Tourism Commission 16-11

Copyright Board 16-13

National Research Council of Canada 16-14

Natural Sciences and Engineering Research  
Council 16-16

Registry of the Competition Tribunal 16-18

Social Sciences and Humanities Research  
Council 16-19

Standards Council of Canada 16-22

Statistics Canada 16-23

# Industry

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Industry</b>				
<b>Department</b>				
1	Operating expenditures	320,061	332,903	(12,842)
5	Capital expenditures	9,373	12,596	(3,223)
10	Grants and contributions	596,995	464,272	132,723
(S)	Contributions to employee benefit plans	49,374	50,078	(704)
(S)	Minister of Industry – Salary and motor car allowance	78	76	2
(S)	Grant to Genome Canada	88,800	.....	88,800
(S)	Liabilities under the <i>Canada Small Business Financing Act</i>	83,915	81,715	2,200
(S)	Grant to CANARIE Inc. to operate and develop the next generation of Canada's Advanced Research Network (CANet 5)	29,000	24,000	5,000
(S)	Grant to the Perimeter Institute for Theoretical Physics	10,000	.....	10,000
(S)	Liabilities under the <i>Small Business Loans Act</i>	1,650	2,050	(400)
(S)	Canadian Intellectual Property Office Revolving Fund	(1,203)	4,852	(6,055)
	Total budgetary	1,188,043	972,542	215,500
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300	.....
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500	500	.....
	Total non-budgetary	800	800	.....
	<b>Total Department</b>	<b>1,188,843</b>	<b>973,342</b>	<b>215,500</b>
<b>Canadian Space Agency</b>				
25	Operating expenditures	208,039	193,110	14,929
30	Capital expenditures	90,082	118,113	(28,031)
35	Grants and contributions	47,063	46,431	632
(S)	Contributions to employee benefit plans	9,904	10,563	(659)
	<b>Total Agency</b>	<b>355,088</b>	<b>368,217</b>	<b>(13,129)</b>
<b>Canadian Tourism Commission</b>				
40	Program expenditures	83,526	82,646	880
	<b>Total Agency</b>	<b>83,526</b>	<b>82,646</b>	<b>880</b>
<b>Copyright Board</b>				
45	Program expenditures	2,340	2,317	23
(S)	Contributions to employee benefit plans	285	289	(4)
	<b>Total Agency</b>	<b>2,624</b>	<b>2,606</b>	<b>18</b>

# Industry

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>National Research Council of Canada</b>				
50	Operating expenditures	397,574	385,524	12,050
55	Capital expenditures	42,224	39,697	2,527
60	Grants and contributions	140,605	143,582	(2,977)
(S)	Contributions to employee benefit plans	45,733	45,980	(247)
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i>	79,023	83,495	(4,472)
	<b>Total Agency</b>	<b>705,159</b>	<b>698,278</b>	<b>6,881</b>
<b>Natural Sciences and Engineering Research Council</b>				
65	Operating expenditures	41,394	40,650	744
70	Grants	922,905	913,426	9,479
(S)	Contributions to employee benefit plans	4,104	4,129	(25)
	<b>Total Agency</b>	<b>968,403</b>	<b>958,205</b>	<b>10,198</b>
<b>Registry of the Competition Tribunal</b>				
75	Program expenditures	1,861	1,546	315
(S)	Contributions to employee benefit plans	151	153	(2)
	<b>Total Agency</b>	<b>2,012</b>	<b>1,699</b>	<b>313</b>
<b>Social Sciences and Humanities Research Council</b>				
80	Operating expenditures	23,016	21,303	1,713
85	Grants	627,202	622,042	5,160
(S)	Contributions to employee benefit plans	2,393	2,342	51
	<b>Total Agency</b>	<b>652,611</b>	<b>645,687</b>	<b>6,924</b>
<b>Standards Council of Canada</b>				
90	Payments to the Standards Council of Canada	7,129	7,129	.....
	<b>Total Agency</b>	<b>7,129</b>	<b>7,129</b>	<b>.....</b>
<b>Statistics Canada</b>				
95	Program expenditures	391,909	398,872	(6,963)
(S)	Contributions to employee benefit plans	62,481	63,870	(1,389)
	<b>Total Agency</b>	<b>454,391</b>	<b>462,742</b>	<b>(8,351)</b>

Note: Details may not add to totals due to rounding.

## Industry Department

### Strategic Outcome

*The Canadian Marketplace is Efficient and Competitive.*

#### Program Activity Descriptions

##### *Marketplace Frameworks and Regulations for Spectrum, Telecommunications and the Online Economy*

This program encourages business innovation, competition and growth by ensuring that Canada develops, uses and benefits both domestically and internationally from spectrum, information and communications technologies and the online economy. It achieves this by developing domestic regulations, policies, procedures and standards that govern Canada's spectrum and telecommunications industries and the online economy. It also develops standards, promotes global telecommunications and helps facilitate international online trade and commerce through participation in international bilateral and multilateral fora.

##### *Marketplace Frameworks and Regulations*

This program delivers regulatory regimes through regulations, policies, procedures and standards for bankruptcy, foreign direct investment, federal incorporation, intellectual property and weights and measures to the Canadian marketplace (consumers, businesses and investors) that promote an efficient and competitive marketplace. It raises awareness across government of the importance, to the Canadian economy, of effective regulatory regimes and minimizing regulatory compliance burden on small businesses.

##### *Competition Law Enforcement and Advocacy*

This program is an independent law enforcement agency that contributes to the prosperity of Canadians by protecting and promoting competitive markets and enabling informed consumer choice. The Bureau is responsible for the administration and enforcement of the *Competition Act*, the *Consumer Packaging and Labelling Act*, the *Textile Labelling Act* and the *Precious Metals Marking Act*. Headed by the Commissioner of Competition, the organization investigates anti-competitive practices, promotes compliance with the laws under its jurisdiction and advocates in favour of market forces.

##### *Consumer Affairs Program*

This program aims to ensure that consumers have a voice in the development of government policies and are effective marketplace participants. It is an element of the department's consumer affairs role under the *Department of Industry Act*, which directs the Minister to promote the interests and protection of consumers. There are two aspects of the program that are strongly interlinked. Priority consumer issues are identified for the development and dissemination of consumer information and awareness tools. These priorities also guide research and analysis undertaken for policy development. This program is delivered in collaboration with provincial and territorial governments, as well as non-profit consumer organizations.

### Strategic Outcome

*Science and Technology, Knowledge, and Innovation are Effective Drivers of a Strong Canadian Economy.*

#### Program Activity Descriptions

##### *Canada's Research and Innovation Capacity*

This program activity supports the Minister of Industry in his/her responsibilities related to science and technology. It sets strategic direction of policies and programs in support of science, technology and innovation in Canada. It works with other government departments and external stakeholders (from the private and public sectors) to foster an environment that is conducive to innovation, and promote scientific excellence and industrial competitiveness.

# Industry Department

## *Industrial Technologies Office – Special Operating Agency*

This program is a Special Operating Agency within Industry Canada that advances leading edge research and development (R&D) by Canadian industries. It helps to accelerate innovation by Canadian industries through R&D investments, producing social and economic benefits for all Canadians. The agency structure provides the flexibility and authorities to address client's needs in a timely manner. The agency currently delivers the Strategic Aerospace and Defence Initiative (SADI) and also manages projects previously contracted through the Technology Partnerships Canada (TPC) program, and the Program for Strategic Industrial Projects. The special operating agency status was established by Treasury Board in 1997.

## *Knowledge Advantage in Targeted Canadian Industries*

This program provides value-added knowledge and expertise about Canadian industries to create conditions for research and development and commercialization, support innovation, encourage and promote technologies, and to strengthen synergies between industry and government.

## *Communications Research Centre Canada*

This program conducts research on advanced telecommunications and information technologies to ensure an independent source of advice for public policy and to support the development of new products and services for the information and communications technologies sector. Research projects are done through a combination of in-house activities, tasks performed for other government departments on a cost-recovery basis, and partnerships with industrial and academic organizations. The work is done to provide an insight into future technologies to assist Industry Canada in developing telecommunications policies and regulations, to improve decision-making related to information and communications technologies by other government departments, and to close the innovation gap by transferring new technologies to Canadian small and medium-sized enterprises (SMEs).

## **Strategic Outcome**

*Competitive Businesses are Drivers of Sustainable Wealth Creation.*

## **Program Activity Descriptions**

### *Global Reach and Agility in Targeted Canadian Industries*

This program provides value-added knowledge and expertise about Canadian industries to position Canada as an ideal environment for foreign direct investment, ensure a strong link in global value chains, and assist firms to strengthen global partnerships and business capacity to respond to risks and opportunities.

### *Community, Economic, and Regional Development*

This program advances the economic development of Ontario communities in the same manner that Federal Economic Development Agencies support development in other regions of Canada. The program supports and enhances the role and contribution of small and medium sized businesses to Canada's economic well-being by building capacity, such as infrastructure, in non-metropolitan communities. This program also promotes access to the Internet and information and communications technologies, and the skills to use them, in order to increase the capacity of individuals and communities across Canada to participate in the knowledge-based economy.

### *Entrepreneurial Economy*

This program raises awareness across government of the challenges faced by small businesses and recommends policy options and delivers programs to enhance small business growth and competitiveness and encourage entrepreneurship.



## Industry Department

### *Security and Prosperity Partnership of North America – Canadian Secretariat*

This program supports the Minister of Industry in his/her responsibility for leading Canada's engagement in the Security and Prosperity Partnership (SPP). This program leads, in cooperation with other federal departments and agencies, the identification of strategic Canadian bilateral and trilateral priorities with respect to prosperity and security within North America; negotiations with the United States and Mexico; and, communications and reporting. This program also supports the Minister in his/her role as lead on the Prosperity Agenda focussed on improving competitiveness and enhancing quality of life.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Industry Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates								2008–09 Main Estimates
	Budgetary						Non- budgetary	Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Canada's Research and Innovation Capacity	2,920	.....	261,400	.....	.....	264,320	.....	264,320	93,976
Industrial Technologies Office – Special Operating Agency	16,905	.....	.....	204,489	.....	221,394	.....	221,394	265,831
Global Reach and Agility in Targeted Canadian Industries	39,150	.....	8,070	91,388	.....	138,608	800	139,408	66,753
Community, Economic, and Regional Development	12,969	153	34,500	62,960	.....	110,582	.....	110,582	225,624
Entrepreneurial Economy	9,224	930	.....	85,565	.....	95,719	.....	95,719	.....
Marketplace Frameworks and Regulations for Spectrum, Telecommunications and the Online Economy	74,600	804	7,443	.....	.....	82,847	.....	82,847	58,952
Internal Services	76,777	5,114	.....	.....	.....	81,891	.....	81,891	.....
Knowledge Advantage in Targeted Canadian Industries	8,177	.....	.....	52,855	.....	61,032	.....	61,032	9,499
Marketplace Frameworks and Regulations	240,352	547	.....	.....	193,957	46,942	.....	46,942	95,701
Competition Law Enforcement and Advocacy	51,765	1,325	.....	.....	10,500	42,590	.....	42,590	49,842
Communications Research Centre Canada	43,596	500	.....	.....	8,669	35,427	.....	35,427	42,659
Consumer Affairs Program	2,842	.....	.....	1,690	.....	4,532	.....	4,532	5,094
Security and Prosperity Partnership of North America – Canadian Secretariat	2,158	.....	.....	.....	.....	2,158	.....	2,158	.....
Spectrum, Information Technologies and Telecommunications Sector – Science and Technology (S&T) and Innovation	.....	.....	.....	.....	.....	.....	.....	.....	27,374
Strategic Policy Sector – Marketplace Spectrum, Information Technologies and Telecommunications	.....	.....	.....	.....	.....	.....	.....	.....	12,576
Sector – Economic Development	.....	.....	.....	.....	.....	.....	.....	.....	7,978
Strategic Policy Sector – Economic Development	.....	.....	.....	.....	.....	.....	.....	.....	6,631
Canadian Intellectual Property Office – Revolving Fund	.....	.....	.....	.....	.....	.....	.....	.....	4,852
	581,436	9,373	311,413	498,947	213,126	1,188,043	800	1,188,843	973,342

Note: Details may not add to totals due to rounding.

Industry  
Department

**Transfer Payments**

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grant to the Canada Foundation for Innovation	128,600,000	77,700,000
(S) Grant to Genome Canada	88,800,000	.....
Grants under the Ontario Potable Water Program	34,500,000	.....
(S) Grant to CANARIE Inc.	29,000,000	24,000,000
(S) Grant to the Perimeter Institute for Theoretical Physics	10,000,000	.....
Grant to the Corporation of the City of Brantford	8,070,000	12,000,000
Grant to the International Telecommunication Union, Geneva, Switzerland	6,808,000	6,808,000
Grant to the Canadian Institute for Advanced Research	5,000,000	5,000,000
Grant to the Internal Trade Secretariat Corporation	550,000	550,000
Grant to the Radio Advisory Board of Canada	85,000	85,000
<b>Total grants</b>	<b>311,413,000</b>	<b>126,143,000</b>
<b>Contributions</b>		
Contributions under the Technology Partnerships Canada Program	143,574,609	248,560,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	83,915,000	81,715,000
Contributions under the Automotive Innovation Fund	68,750,000	.....
Contributions under the Bombardier CSeries Program	52,855,000	.....
Contributions under the Strategic Aerospace and Defence Initiative	51,140,000	.....
Contributions under the Northern Ontario Development Program	37,800,000	40,800,000
Contributions under the Community Futures Program	21,760,000	21,360,000
Contributions under the Structured Financing Facility	18,125,000	15,507,000
Contributions under the Program for Strategic Industrial Projects	9,774,000	.....
Contributions under the Canadian Apparel and Textile Industries Program	4,513,000	2,212,000
Contributions under the Computers for Schools Program	3,400,000	.....
Contributions under the Contributions Program for Non-Profit Consumer and Voluntary Organizations	1,690,000	1,690,000
(S) Liabilities under the <i>Small Business Loans Act</i>	1,650,000	2,050,000
<b>Total contributions</b>	<b>498,946,609</b>	<b>413,894,000</b>
<b>Items not required</b>		
Contributions under the Ontario Potable Water Program	.....	29,100,000
Contributions under the Student Connections Program	.....	2,900,000
<b>Total items not required</b>	<b>.....</b>	<b>32,000,000</b>
<b>Total</b>	<b>810,359,609</b>	<b>572,037,000</b>

# Industry

## Canadian Space Agency

### Strategic Outcome

*Canada's presence in space meets the needs of Canadians for scientific knowledge, space technology and information.*

### Program Activity Descriptions

#### *Space Science and Exploration*

The program activity objective is to better understand the Solar System and the Universe; expand our knowledge on the constituent elements and origins of life; and strengthen a human presence in space. In doing so, the CSA will sustain and increase Canada's contribution to humankind's scientific knowledge, to the exploration of our solar system and the Universe and to the development of related technologies. This will advance supporting technologies and our fundamental and applied knowledge of chemistry, physics, and life sciences by carrying out leading-edge experiments in the unique environment of space.

#### *Space Based Earth Observation*

The program activity objective is to develop and operationalize the use of space Earth Observation (EO) for the benefit of Canadians, especially in the fields of environment, resource and land use management, as well as security and foreign policy. In doing so, the CSA will maintain and expand Canada's leadership in EO technologies to obtain the timely, relevant and essential information we need to make judicious decisions about our collective future in collaboration with national and international partners that share our needs and goals.

#### *Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications*

Provide leadership, coordination or support to Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC) through activities that are generic in their nature since they contribute to all three program activities.

#### *Satellite Communications*

The program activity objective is to provide all Canadians with the means to participate and fully benefit from the global information age. In doing so, the CSA will uphold Canada's status as a world leader in Satellite Communications (SC) and extend the most advanced products and services to all Canadians, everywhere.

#### *Space Awareness and Learning*

The program activity objective is to further public understanding and engagement with regards to space related issues, ultimately leading to improving the scientific literacy of Canadians by carrying out a national awareness and learning initiative in support of the Canadian Space Program (CSP).

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Industry

## Canadian Space Agency

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates				Total	2008–09 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Space Science and Exploration	91,444	38,914	2,085	10,905	143,348	129,763
Space Based Earth Observation	32,461	43,798	335	9,159	85,753	145,227
Generic Technological Activities in support of Earth Observation, Space Science and Exploration and Satellite Communications	40,528	2,061	500	10,694	53,783	54,318
Internal Services	39,432	3,592	.....	.....	43,024	.....
Satellite Communications	6,250	1,717	.....	12,331	20,298	30,023
Space Awareness and Learning	7,828	.....	804	250	8,882	8,886
	217,943	90,082	3,724	43,339	355,088	368,217

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	3,724,000	3,182,000
<b>Total grants</b>	3,724,000	3,182,000
<b>Contributions</b>		
Contributions to the Canada/European Space Agency Cooperation Agreement	39,562,000	36,253,000
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	3,527,000	6,700,000
Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology	250,000	296,000
<b>Total contributions</b>	43,339,000	43,249,000
<b>Total</b>	47,063,000	46,431,000



# Industry

## Canadian Tourism Commission

### Strategic Outcome

*Maximize the contribution to the economy of Canada from the tourism sector by increasing tourism activities in Canada and contributing to the world competitiveness of the Canadian tourism industry.*

### Program Activity Descriptions

#### *Marketing and Sales*

The marketing and sales program focuses on four major geographical market segments – Canada, the United States, Europe/Latin America and Asia/Pacific – in addition to targeting tourism activities associated with meetings, conventions, and incentive travel. Marketing and sales efforts are based on four pillars: consumer; trade; media and public relations; and the Internet.

The role of marketing and sales at the Canadian Tourism Commission is to increase the awareness and interest in Canada as a four-season destination for each of these markets by: developing competitive strategic programs; building traditional and non-traditional marketing partnerships; working with industry partners to make potential tourists aware of the possibilities for travel in or to Canada; ensuring small operators gain buying power through group marketing activities; and facilitating collaboration between smaller businesses to develop coordinated marketing strategies.

#### *Information*

The information program is fundamental to the success of the Canadian Tourism Commission. From a macro perspective, the program is responsible for measuring the importance and the economic value of the amalgam of tourism-related industries that make up the Canadian tourism sector. The program also assesses the performance of the tourism sector and its impact on the Canadian economy in terms of growth in employment, flow of tourists, foreign exchange earnings, tax revenues generated and gross domestic output. This information has proved invaluable in helping the industry increase its status and credibility. The Commission also monitors worldwide developments and trends, determines if they might present challenges or opportunities, and provides advice to industry stakeholders. From a micro perspective, the information program helps the Canadian Tourism Commission develop and promote innovative tourism products through the identification of new market opportunities and niche-product demands. Information also enables the Canadian Tourism Commission to improve the distribution channels through which travel products reach the consumers.

#### *Product Development*

The product development program at the Canadian Tourism Commission influences the quality and quantity of diverse and competitive tourism experiences in Canada. Working directly with various stakeholders in the tourism industry, the product development program acts as a catalyst to influence the competitiveness of market-ready product by: obtaining research on product demand and positioning; providing information to make the Canadian tourism product more competitive; encouraging small businesses to develop new products by building partnerships; and providing the venue or vehicle through which market-ready products can be developed.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Industry  
Canadian Tourism Commission

**Program by Activities**

(thousands of dollars)	<b>2009-10 Main Estimates</b>		2008-09 Main Estimates
	<b>Budgetary</b>	<b>Total</b>	
	<b>Operating</b>		
Marketing and Sales	66,132	<b>66,132</b>	73,355
Internal Services	9,390	<b>9,390</b>	.....
Information	5,527	<b>5,527</b>	6,431
Product Development	2,477	<b>2,477</b>	2,860
	<b>83,526</b>	<b>83,526</b>	<b>82,646</b>

Note: Details may not add to totals due to rounding.

# Industry Copyright Board

## Strategic Outcome

*Fair decision-making to provide proper incentives for the creation and use of copyrighted works.*

## Program Activity Descriptions

### *Copyright Tariff Setting and Issuance of Licences*

The Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, fair and equitable tariffs that remunerate rights owners for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Copyright Tariff Setting and Issuance of Licences	2,265	2,265	2,606
Internal Services	359	359	.....
	2,624	2,624	2,606

Note: Details may not add to totals due to rounding.

# Industry

## National Research Council of Canada

### Strategic Outcome

*An innovative, knowledge-based economy for Canada through research and development, technology commercialization and industry support.*

### Program Activity Descriptions

#### *Research and Development*

Research and Development encompasses the department's responsibilities for performing research and development in strategic fields of science and engineering leading to the application of innovative technologies through commercialization and technology transfer in key economic areas.

#### *Technology and Industry Support*

Technology and Industry Support encompasses the provision of technology assistance, financial support and commercialization assistance to small and medium-sized enterprises; and the dissemination of scientific, technical and medical information to industry, government and universities.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates				Total	2008–09 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Research and Development	348,584	33,846	85	57,305	439,820	475,900
Technology and Industry Support	102,494	.....	28	82,231	184,753	222,378
Internal Services	71,252	8,378	956	.....	80,586	.....
	522,330	42,224	1,069	139,536	705,159	698,278

Note: Details may not add to totals due to rounding.

Industry  
National Research Council of Canada

**Transfer Payments**

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
International Affiliations	1,069,000	1,069,000
<b>Total grants</b>	1,069,000	1,069,000
<b>Contributions</b>		
Industrial Research Assistance Program Contributions to Firms University of Alberta, University of British Columbia, Simon Fraser University and University of Victoria in support of the TRIUMF Project	70,663,000	81,476,000
Contributions to international telescope programs	44,077,000	43,577,000
Industrial Research Assistance Program Contributions to Organizations	13,228,000	5,488,000
<b>Total contributions</b>	11,568,000	11,568,000
<b>Total contributions</b>	139,536,000	142,109,000
<b>Items not required</b>		
Program to Enhance Canadian Science and Technology Capacity	.....	404,000
<b>Total items not required</b>	.....	404,000
<b>Total</b>	140,605,000	143,582,000



## Industry

### Natural Sciences and Engineering Research Council

#### Strategic Outcome

*People: Highly skilled science and engineering professionals in Canada.*

#### Program Activity Descriptions

##### *Attract and Retain Faculty*

This program activity aims to attract and retain faculty.

##### *Support Students and Fellows*

This program activity supports training of highly qualified personnel through scholarship and fellowship programs.

##### *Promote Science and Engineering*

This program activity encourages popular interest in science, math and engineering and aims to develop science, math and engineering abilities in Canadian youth.

#### Strategic Outcome

*Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.*

#### Program Activity Descriptions

##### *Fund Basic Research*

This program activity invests in discovery through grants focusing on basic research activities.

##### *Support for Research Equipment and Major Resources*

This program activity helps to support the establishment, maintenance and operation of the research equipment, major research resources and research capacity necessary to carry out high quality research in the natural sciences and engineering.

#### Strategic Outcome

*Innovation: Productive use of new knowledge in the natural sciences and engineering.*

#### Program Activity Descriptions

##### *Fund University-Industry-Government Partnerships*

This program activity fosters collaborations between university researchers and other sectors, including government and industry, in order to develop new knowledge and expertise, and to transfer this knowledge and expertise to Canadian-based organizations.

##### *Fund Research in Strategic Areas*

This program activity funds project research of national importance and in emerging areas that are of potential significance to Canada.

##### *Support Commercialization*

This program activity supports innovation and promotes the transfer of knowledge and technology to Canadian companies.

# Industry

## Natural Sciences and Engineering Research Council

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Fund Basic Research	5,640	361,178	366,818	379,369
Attract and Retain Faculty	1,028	164,682	165,710	167,719
Support Students and Fellows	2,408	146,952	149,360	146,162
Fund University-Industry-Government Partnerships	5,542	92,899	98,441	101,130
Fund Research in Strategic Areas	1,989	96,391	98,380	104,518
Support for Research Equipment and Major Resources	1,014	29,348	30,362	41,508
Support Commercialization	1,909	24,926	26,835	11,534
Internal Services	25,914	.....	25,914	.....
Promote Science and Engineering	54	6,529	6,583	6,265
	45,498	922,905	968,403	958,205

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants and Scholarships	<b>818,394,000</b>	867,515,250
Canada Graduate Scholarships	<b>42,580,000</b>	39,600,000
Networks of Centres of Excellence	<b>40,200,000</b>	.....
College and Community Innovation Program	<b>14,550,750</b>	2,050,750
Industrial R&D Internship Program	<b>4,380,000</b>	4,260,000
Vanier Canada Graduate Scholarships	<b>2,800,000</b>	.....
<b>Total grants</b>	<b>922,904,750</b>	<b>913,426,000</b>

# Industry

## Registry of the Competition Tribunal

### Strategic Outcome

*Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.*

### Program Activity Descriptions

#### *Process Cases*

The Registry of the Competition Tribunal provides all administrative support required for the proper conduct of the Competition Tribunal's business and for the Tribunal to hold hearings anywhere in Canada.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Process Cases	1,638	1,638	1,699
Internal Services	373	373	.....
	2,012	2,012	1,699

Note: Details may not add to totals due to rounding.

# Industry

## Social Sciences and Humanities Research Council

### Strategic Outcome

*People: A First-Class Research Capacity in the Social Sciences and Humanities.*

### Program Activity Descriptions

#### *Fellowships, Scholarships and Prizes*

The Social Sciences and Humanities Research Council (SSHRC) offers several award programs for advanced study and research in the social sciences and humanities at the master's, doctoral and postdoctoral level. These programs help train Canada's researchers and the leaders of tomorrow. In addition, SSHRC offers special fellowships to experienced researchers and supplementary awards to outstanding doctoral and postdoctoral fellowship recipients. Finally, two commemorative prizes recognize the extraordinary dedication and creativity of Canada's best researchers.

#### *Canada Research Chairs*

By helping Canadian universities and their affiliated research institutes and hospitals become world-class centres of research and research training, the Canada Research Chairs Program contributes to enhancing Canada's competitiveness in the global, knowledge-based economy, improving Canadians' health, and enriching our social and cultural life. Specifically, the Program seeks to: strengthen research excellence in Canada and increase Canada's research capacity by attracting and retaining the best researchers; improve the training of highly qualified personnel through research; improve universities' capacity to generate and apply new knowledge; promote the best possible use of research resources through strategic institutional planning, and through collaboration among institutions and between sectors.

### Strategic Outcome

*Research: New Knowledge Based on Excellent Research in the Social Sciences and Humanities.*

### Program Activity Descriptions

#### *Investigator-framed Research (theme area and subject defined by researcher(s))*

SSHRC research grants support individual and team projects and programs of research for which the applicant(s) proposes/propose the research topic and methodology. These range from individuals or small groups working in libraries and archives to large, multidisciplinary, collaborative projects with researchers, partners and assistants conducting fieldwork across the country.

#### *Strategic Research Development*

Strategic grants through programs in this program activity are available to faculty, post-secondary institutions, scholarly associations and non-profit organizations to explore, develop and define new perspectives, challenges, and priorities in conducting research, in disseminating research results, and in training new researchers. Strategic research development programs also help develop related research capacity through the promotion of new modes of research collaboration and partnerships.

#### *Targeted Research and Training Initiatives*

SSHRC develops and funds programs to support strategic research programs, both on its own and in partnership with other fund providers, including government, private and community organizations. These programs generate new knowledge on pressing social, economic and cultural issues of particular importance to Canadians. One particular stream of strategic programs supports research that will contribute to better understanding of the impacts of the knowledge-based economy on Canada's economic, social, political and cultural life, and will help to improve Canadians' ability to influence the future for the common good.

# Industry

## Social Sciences and Humanities Research Council

### Strategic Outcome

*Knowledge Mobilization: Facilitating the use of social sciences and humanities knowledge within and beyond academia.*

### Program Activity Descriptions

#### *Research Networking*

This program activity supports interactions between researchers (in academia and other sectors) and between researchers and users of research results (in a range of sectors). These interactions enable researchers, research trainees and others to share and collaborate on research plans and results. Research networking is an important part of the research enterprise that is difficult to fund through traditional research grants. Dedicated funding for networking activities acknowledges its important role in fostering high-impact research and innovation. Research networking is supported through grants to researchers and research institutions to fund both discrete events such as conferences and workshops as well as more sustained collaborative relationships such as research networks and clusters.

#### *Research Dissemination and Knowledge Translation*

This program activity supports the effective dissemination of social sciences and humanities research results, both within and beyond academia. Through grants to researchers and research institutions, it helps to ensure that research results are accessible to potential users, through both dissemination and engagement activities. Accessibility includes both the availability of research results to a range of audiences through publications (research publishing), as well as the tailoring of research results to the needs of potential users (knowledge translation).

### Strategic Outcome

*Institutional environment: A strong canadian science and research environment.*

### Program Activity Descriptions

#### *Indirect Costs of Research*

In Canada, the provincial and federal governments jointly support academic research. The provinces provide the basic physical infrastructure and, supported in part by the Canada Health and Social Transfer, direct and indirect operating costs. The federal government funds the direct costs of research, mainly through the three national research granting agencies – the Canadian Institutes of Health Research, the Natural Sciences and Engineering Research Council, and the Social Sciences and Humanities Research Council. The term “indirect costs” refers to the central and departmental administrative costs that institutions incur to support research, but are not attributable to specific research projects.

In its 2003 budget, the Government of Canada announced a new program to support the indirect costs associated with the conduct of academic research in institutions that receive research grant funds from any of the three federal granting agencies. This grant program recognizes the growing indirect costs of conducting publicly-funded academic research. The program was created to help postsecondary institutions maximize the investments in research in one of two ways: secure additional support for the indirect costs of conducting research or support their mandates to teach and provide community services. By financing a portion of the indirect costs incurred by postsecondary institutions and their affiliated research hospitals and institutes, the federal government both supports world-class research facilities and addresses the needs of smaller Canadian postsecondary institutions. The Indirect Costs program is administered by the SSHRC-hosted Canada Research Chairs secretariat on behalf of the three national research granting agencies.



# Industry

## Social Sciences and Humanities Research Council

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Grants		
Indirect Costs of Research	178	314,055	314,233	315,108
Fellowships, Scholarships and Prizes	1,870	107,839	109,709	104,058
Investigator-framed Research (theme area and subject defined by researcher(s))	3,198	82,042	85,240	91,002
Canada Research Chairs	2,240	59,205	61,445	61,836
Strategic Research Development	557	22,213	22,770	27,348
Research Networking	197	19,989	20,186	.....
Targeted Research and Training Initiatives	1,064	16,353	17,417	19,014
Internal Services	15,921	.....	15,921	.....
Research Dissemination and Knowledge Translation	185	5,507	5,692	27,322
	25,409	627,202	652,611	645,687

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Indirect Costs of Research	314,055,000	314,055,000
Grants and Scholarships	229,613,500	240,953,500
Canada Graduate Scholarships	68,983,500	67,033,500
Networks of Centres of Excellence	11,800,000	.....
Vanier Canada Graduate Scholarships	2,750,000	.....
<b>Total grants</b>	627,202,000	622,042,000

# Industry

## Standards Council of Canada

### Strategic Outcome

*Efficient and effective voluntary standardization.*

### Program Activity Descriptions

#### *Representation*

The Standards Council manages Canada's participation in the International Organization for Standardization and the International Electrotechnical Commission, two of the world's most important voluntary standardization bodies, and in regional standards organizations. It also encourages the adoption and application of international standards in Canada.

The Standards Council is also a member of a number of regional and international organizations that are developing agreements to ensure the international acceptance of conformity assessment results.

#### *Information*

The Standards Council advises federal, provincial and territorial governments, industry organizations and non-governmental bodies on standards and conformity assessment related aspects of trade and regulatory policy. A major focus is to encourage governments and industries to make greater use of the National Standards System in regulatory activities and trade agreements.

The Standards Council offers Canadians the latest and most comprehensive information on standards, technical regulations and conformity assessment in Canada and around the world through its web site, Information and Research Service and On-site Technical Library. The Standards Council also serves as Canada's World Trade Organization and North America Free Trade Agreement Enquiry Point.

#### *Accreditation*

Conformity assessment is the practice of determining whether a product, service or system meets the requirements of a particular standard. The Standards Council accredits six types of conformity assessment organizations: product certification bodies; testing and calibration laboratories; management systems registration bodies; inspection bodies; auditor course providers; and personnel certification bodies.

The Standards Council accredits organizations that develop standards in Canada. Accredited standards development organizations may submit their standards for approval as National Standards of Canada.

### Program by Activities

(thousands of dollars)

	2009-10 Main Estimates		2008-09 Main Estimates
	Budgetary	Total	
	Operating		
Representation	4,324	4,324	4,324
Information	1,577	1,577	1,577
Accreditation	1,228	1,228	1,228
	7,129	7,129	7,129

Note: Details may not add to totals due to rounding.

# Industry

## Statistics Canada

### Strategic Outcome

*Canadians have access to objective, high quality, non-partisan statistics, statistical products, services and analyses on Canada's economy and society which fulfill legal requirements, are relevant to policy formulation and decision makers and are responsive to emerging issues.*

### Program Activity Descriptions

#### *Economics Statistics*

This program provides micro- and macro-economic statistics and analysis on the entire spectrum of Canadian economic activity, both domestic and international. The program supports various statutory requirements and the statistics are vital for economic policy making by the Bank of Canada, Finance Canada, Industry Canada, Foreign Affairs and International Trade, Transport Canada, Agriculture and Agri-Food Canada and several other federal and provincial departments and agencies. The program outputs are also widely used in the private sector. The information includes statistics on: gross domestic product; production, costs, sales, productivity and prices for the full gamut of industrial sectors; the flows and stocks of fixed and financial capital assets; international trade and finance; the extent of foreign ownership in Canada's economy; federal, provincial and municipal government revenues, expenditures and employment; environmental issues related to pollution, natural assets and activities aimed at reducing environmental damage; consumer and industrial price inflation; science and technology; and research and development activity.

#### *Social Statistics*

This program provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors affecting labour supply, health and factors influencing it; and information on topics of specific social policy concern. This program also provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society.

#### *Census, Demography and Aboriginal Statistics*

This program provides statistical information on the Canadian population, its demographic characteristics and conditions, and their changes over time. This program also provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces. Also, every five years, a Census of Agriculture provides data on: number and type of farms; farm operators; business operating arrangements; land and land management practices; capital investments; farm vehicles, machinery and equipment; and hired agricultural labour. This program also provides information on the socio-economic conditions and well-being of Aboriginal Peoples.

# Industry

## Statistics Canada

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Contributions and other transfer payments			
Economics Statistics	190,068	.....	24,497	165,571	214,435
Social Statistics	191,895	561	59,871	132,585	153,363
Census, Demography and Aboriginal Statistics	108,109	.....	29,439	78,669	94,944
Internal Services	83,758	.....	6,192	77,566	.....
	573,830	561	120,000	454,391	462,742

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Contribution under the Health Information System	<b>561,000</b>	561,000
<b>Total contributions</b>	<b>561,000</b>	561,000

## **17 Justice**

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of Canada 17-14  
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# Justice

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Justice Department</b>				
1	Operating expenditures	257,388	265,373	(7,985)
5	Grants and contributions	370,558	367,522	3,036
(S)	Contributions to employee benefit plans	61,404	63,281	(1,877)
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	78	76	2
<b>Total Department</b>		<b>689,429</b>	<b>696,252</b>	<b>(6,823)</b>
<b>Canadian Human Rights Commission</b>				
10	Program expenditures	18,478	18,387	91
(S)	Contributions to employee benefit plans	2,173	2,221	(48)
<b>Total Agency</b>		<b>20,651</b>	<b>20,608</b>	<b>43</b>
<b>Canadian Human Rights Tribunal</b>				
15	Program expenditures	4,027	3,992	35
(S)	Contributions to employee benefit plans	379	384	(5)
<b>Total Agency</b>		<b>4,406</b>	<b>4,376</b>	<b>30</b>
<b>Commissioner for Federal Judicial Affairs</b>				
20	Operating expenditures	7,504	7,772	(268)
25	Canadian Judicial Council – Operating expenditures	1,594	1,594	.....
(S)	Contributions to employee benefit plans	785	824	(39)
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	414,853	397,971	16,882
<b>Total Agency</b>		<b>424,736</b>	<b>408,161</b>	<b>16,575</b>
<b>Courts Administration Service</b>				
30	Program expenditures	54,953	51,645	3,308
(S)	Contributions to employee benefit plans	6,121	6,194	(73)
<b>Total Agency</b>		<b>61,074</b>	<b>57,839</b>	<b>3,235</b>
<b>Office of the Director of Public Prosecutions</b>				
35	Office of the Director of Public Prosecutions – Program expenditures	141,173	124,067	17,106

# Justice

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
(S)	Contributions to employee benefit plans	14,795	14,630	165
	<b>Total Agency</b>	<b>155,968</b>	<b>138,697</b>	<b>17,271</b>
	<b>Offices of the Information and Privacy Commissioners of Canada</b>			
40	Office of the Information Commissioner of Canada – Program expenditures	7,540	6,733	807
45	Office of the Privacy Commissioner of Canada – Program expenditures	20,101	15,898	4,203
(S)	Contributions to employee benefit plans	3,187	2,861	326
	<b>Total Agency</b>	<b>30,828</b>	<b>25,492</b>	<b>5,337</b>
	<b>Supreme Court of Canada</b>			
50	Program expenditures	21,038	21,673	(635)
(S)	Contributions to employee benefit plans	2,180	2,236	(56)
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	5,388	5,171	217
	<b>Total Agency</b>	<b>28,606</b>	<b>29,080</b>	<b>(474)</b>

Note: Details may not add to totals due to rounding.

# Justice Department

## Strategic Outcome

*A fair, relevant and accessible justice system that reflects Canadian values.*

### Program Activity Descriptions

#### *Justice policies, laws and programs*

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through this program activity, the Department fulfils its constitutional responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. Through this program activity, the Department also provides significant ongoing funding to provinces and territories in support of their constitutional responsibility for the day to day administration of justice.

#### *The Office of the Federal Ombudsman for Victims of Crime*

This program activity raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of offenders under federal supervision, and assists victims to access existing federal programs and services.

## Strategic Outcome

*A federal government that is supported by effective and responsive legal services.*

### Program Activity Descriptions

#### *Services to government*

As a common service provider, the Department of Justice provides an integrated suite of legal advisory, litigation and legislative services to departments and agencies to help them meet their policy and programming priorities and advance the overall objectives of the government. Through this program activity, the Department also provides legal services to the Justice Portfolio and supports the Minister as legal advisor to the Cabinet on complex, whole of government issues.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Justice Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates				Total	2008–09 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Justice policies, laws and programs	32,529	2,884	367,674	.....	403,088	415,174
Services to government	362,498	.....	.....	178,000	184,498	279,535
Internal Services	100,548	.....	.....	.....	100,548	.....
The Office of the Federal Ombudsman for Victims of Crime	1,295	.....	.....	.....	1,295	1,543
	496,871	2,884	367,674	178,000	689,429	696,252

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants for the Victims of Crime Initiative	<b>850,000</b>	850,000
Grants in support of the Youth Justice Fund	<b>730,000</b>	1,080,000
Grants under the Justice Partnership and Innovation Fund	<b>513,031</b>	613,031
National Judicial Institute	<b>268,345</b>	268,345
Grants under the Aboriginal Justice Strategy Fund	<b>260,000</b>	.....
Canadian Association of Provincial Court Judges	<b>100,000</b>	100,000
Grants under the Access to Justice in both Official Languages Support Fund	<b>50,000</b>	50,000
Canadian Society for Forensic Science	<b>38,600</b>	38,600
Canadian Human Rights Foundation	<b>26,600</b>	26,600
Uniform Law Conference of Canada, Grants – Administration Grant	<b>18,170</b>	18,170
Canadian Association of Chiefs of Police for the Law Amendments Committee	<b>12,274</b>	12,274
Hague Academy of International Law	<b>8,620</b>	8,620
British Institute of International and Comparative Law	<b>7,220</b>	7,220
Institut international de droit d'expression française	<b>1,140</b>	1,140
<b>Total grants</b>	<b>2,884,000</b>	3,074,000

Justice  
Department

**Transfer Payments**

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Contributions to the provinces and territories in support of the youth justice services	177,302,415	177,302,415
Contributions to the provinces to assist in the operation of legal aid systems	119,827,507	119,827,507
Contributions under the Aboriginal Justice Strategy Fund	12,240,000	12,500,000
Contributions to the provinces and territoires in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	11,048,000	11,048,000
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	9,094,900	9,094,900
Contributions for the Victims of Crime Initiative	7,958,000	7,800,000
Contributions to the provinces under the Aboriginal Courtwork Program	4,911,363	4,836,363
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	4,856,593
Contributions in support of the Youth Justice Fund	4,275,000	3,925,000
Drug Treatment Court Funding Program	3,631,276	3,631,276
Contributions under the Special Advocates Program	3,203,280	.....
Contributions under the Access to Justice in Both Official Languages Support Fund	2,842,845	2,842,845
Contributions under the Justice Partnership and Innovation Program	2,503,101	2,803,101
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	2,000,000	2,000,000
Contributions in support of Federal Court Ordered Counsel Cases	1,650,000	1,650,000
Contributions to the Hague Conference on Private International Law	250,000	250,000
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	80,000	80,000
<b>Total contributions</b>	<b>367,674,280</b>	<b>364,448,000</b>
<b>Total</b>	<b>370,558,280</b>	<b>367,522,000</b>



# Justice

## Canadian Human Rights Commission

### Strategic Outcome

*Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act and the Employment Equity Act by federally regulated employers and service providers, as well as the public whom they serve.*

### Program Activity Descriptions

#### *Human Rights Dispute Resolution Program*

Resolution in compliance with the *Canadian Human Rights Act* of individual human rights complaints against federal departments and agencies; federally regulated workplaces, crown corporations, private sector organizations; and the public. The resolution of complaints may involve a range of dispute resolution mechanisms, as well as an investigation if unresolved by the parties, prior to a decision by Commissioners. Once a case has been referred to the Canadian Human Rights Tribunal, the Canadian Human Rights Commission (CHRC) litigation team is involved in all mediations, and represents the public interest where appropriate in cases moving through administrative tribunals and the courts.

#### *Discrimination Prevention Program*

Increased equality of opportunity without discrimination on prohibited grounds, in federal and federally regulated workplaces and service centers, through the implementation of the employment equity audits and employer liaison activities. Stakeholder engagement may involve federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, and non-governmental organizations. Employees and employers within the federal public service and federally regulated service organizations are covered by the legislation, as well as the public whom they serve.

#### *Human Rights Knowledge Development and Dissemination Program*

Development and dissemination of research, policies, and regulatory instruments to help foster understanding of and compliance with, the *Canadian Human Rights Act* and the *Employment Equity Act* for advice to and use by the Commission, federal departments and agencies, crown corporations and federally regulated workplaces, private sector organizations, provincial and territorial government bodies, international agencies, non-governmental organizations and the public. CHRC's international involvement is primarily under the auspices of the United Nations.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Justice  
Canadian Human Rights Commission

**Program by Activities**

(thousands of dollars)	<b>2009–10 Main Estimates</b>		2008–09
	<b>Budgetary</b>	<b>Total</b>	Main
	Operating		Estimates
Human Rights Dispute Resolution Program	8,126	<b>8,126</b>	10,743
Internal Services	5,080	<b>5,080</b>	.....
Discrimination Prevention Program	4,721	<b>4,721</b>	6,234
Human Rights Knowledge Development and Dissemination Program	2,725	<b>2,725</b>	3,631
	20,651	<b>20,651</b>	20,608

Note: Details may not add to totals due to rounding.

# Justice

## Canadian Human Rights Tribunal

### Strategic Outcome

*Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.*

### Program Activity Descriptions

#### *Hearings of complaints before the Tribunal*

This Program inquires into complaints of discrimination to decide, following a hearing before Tribunal members, if particular practices have contravened the *Canadian Human Rights Act*. Tribunal members also conduct hearings into applications from the Canadian Human Rights Commission (CHRC) and requests from employers in order to adjudicate on decisions and directions given by the CHRC under the *Employment Equity Act*.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Hearings of complaints before the Tribunal	2,501	2,501	4,376
Internal Services	1,904	1,904	.....
	4,406	4,406	4,376

Note: Details may not add to totals due to rounding.

# Justice

## Commissioner for Federal Judicial Affairs

### Strategic Outcome

*An independent and efficient Federal Judiciary.*

### Program Activity Descriptions

#### *Payments Pursuant to the Judges Act*

Payments of salaries, allowance and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

#### *Federal Judicial Affairs*

Provides other services to federally appointed judges including language training, editing of the federal courts reports, and services to the Minister of Justice through the Judicial Appointments Secretariat.

#### *Canadian Judicial Council*

Administrative support to the various committees established by the Council which is made up of all of the Chief and Associate Chief Justices in Canada as well as the senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating	Less: Revenues credited to the vote	
Payments Pursuant to the <i>Judges Act</i>	414,853	.....	414,853
Federal Judicial Affairs	7,608	275	7,333
Canadian Judicial Council	1,680	.....	1,680
Internal Services	870	.....	870
	425,011	275	424,736
			408,161

Note: Details may not add to totals due to rounding.

# Justice

## Courts Administration Service

### Strategic Outcome

*The public has timely and fair access, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.*

### Program Activity Descriptions

#### Registry Services

The Registry Services processes legal documents and applications for judicial review under the jurisdiction of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. It also ensures the proper court records management and adequate operation of the litigation and court access process.

#### Judicial Services

Judicial Services provides direct support to all the Justices through the efforts of judicial assistants, law clerks, jurilinguists, chauffeurs and court attendants, and library personnel. The services provided include research, documentation, revision, editing, and linguistic and terminological advice, the object of which is to assist the judges in preparing their judgments and reasons for judgment.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Registry Services	26,272	<b>26,272</b>	36,210
Judicial Services	19,284	<b>19,284</b>	21,629
Internal Services	15,518	<b>15,518</b>	.....
	61,074	<b>61,074</b>	57,839

Note: Details may not add to totals due to rounding.



# Justice

## Office of the Director of Public Prosecutions

### Strategic Outcome

*Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.*

#### Program Activity Descriptions

##### *Drug, Criminal Code, and terrorism prosecution program*

This program supports the protection of society against crime through the provision of legal advice and litigation support during police investigations, and the prosecution of:

- all drug offences under the *Controlled Drugs and Substances Act* and any related organized crime offences throughout Canada, except in Quebec and New Brunswick, where the Office of the Director of Public Prosecution prosecutes such offences only where charges are laid by the Royal Canadian Mounted Police;
- proceeds of crime offences;
- pursuant to understandings with the provinces, *Criminal Code* offences where they are related to drug charges;
- all *Criminal Code* offences in the three territories;
- terrorism offences; and
- war crimes and crimes against humanity offences. This program activity also involves the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

##### *Regulatory offences and economic crime prosecution program*

This program supports the protection of society against crime through the provision of legal advice and litigation support to federal investigative agencies, and the prosecution of :

- offences under federal statutes aimed at protecting the environment and natural resources as well as the country's economic and social health (e.g., *Fisheries Act*, *Income Tax Act*, *Copyright Act*, *Canada Elections Act*, *Canadian Environmental Protection Act*, *Competition Act*, *Customs Act*, *Excise Act*, and the *Excise Tax Act*);
- offences involving fraud against the government;
- capital market fraud offences; and
- any organized crime offences related to the foregoing offences. This program also includes the recovery of outstanding federal fines and the promotion of federal/provincial/territorial cooperation on criminal justice issues of mutual concern.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Justice

## Office of the Director of Public Prosecutions

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Drug, Criminal Code, and terrorism prosecution program	117,152	.....	117,152	116,396
Internal Services	28,165	.....	28,165	.....
Regulatory offences and economic crime prosecution program	21,992	11,342	10,650	14,140
Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada	.....	.....	.....	5,368
Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context	.....	.....	.....	2,793
	167,310	11,342	155,968	138,697

Note: Details may not add to totals due to rounding.

## Justice

### Offices of the Information and Privacy Commissioners of Canada

#### **Strategic Outcome**

*The privacy rights of individuals are protected.*

#### **Program Activity Descriptions**

##### *Compliance Activities*

Through this program, the Office of the Privacy Commissioner (OPC) conducts audits to assess whether federal and private sector organizations are complying with requirements set out in the two federal privacy laws, carries out reviews of privacy impact assessments and makes recommendations pursuant to the Treasury Board Secretariat policy, and investigates complaints and responds to inquiries received from individuals and organizations that contact the OPC for advice and assistance on a wide range of privacy-related issues. This program is supported by a legal team that provides legal advice and litigation services, and a research team that offers technical and risk assessment support.

##### *Research and Policy Development*

Through this program, the OPC provides Parliamentarians and other stakeholders with advice and information on potential privacy implications of proposed legislation, government programs and private sector initiatives. As such, the OPC serves as a centre of expertise on emerging privacy issues in Canada and abroad by researching trends and technological developments, monitoring legislative and regulatory initiatives, providing legal, policy and technical analyses on key issues, developing policy positions that advance the protection of privacy rights, and sharing information with stakeholders to advance files of common interest. All of this work leads to more privacy resilient laws, regulations, policies, initiatives and to improved privacy management practices.

##### *Public Outreach*

Through this program, the OPC delivers a number of public education and communications activities, including speaking engagements and special events, media relations, and the production and dissemination of promotional and educational material. Through public outreach activities, individuals have access to information about privacy and personal data protection to enable them to protect themselves and exercise their rights. The activities also allow organizations to understand their obligations under federal privacy legislations.

#### **Strategic Outcome**

*Individuals' rights under the Access to Information Act are safeguarded.*

#### **Program Activity Descriptions**

##### *Compliance with access to information obligations*

The *Access to Information Act* is the legislative authority for the oversight activities of the Information Commissioner, which are: to investigate complaints from individuals and corporations; to review the performance of government institutions; to report the results of investigations/reviews and recommendations to complainants, government institutions, and Parliament; to pursue judicial enforcement; and to provide advice to Parliament on access to information matters.

## Justice

### Offices of the Information and Privacy Commissioners of Canada

#### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

#### Program Activity Descriptions

##### *Internal Services – Office of the Privacy Commissioner*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

##### *Internal Services – Office of the Information Commissioner*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

#### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Compliance Activities	8,640	.....	8,640	9,396
Internal Services – Office of the Privacy Commissioner	6,455	.....	6,455	.....
Compliance with access to information obligations	6,230	.....	6,230	7,665
Research and Policy Development	3,437	500	3,937	4,505
Public Outreach	3,291	.....	3,291	3,926
Internal Services – Office of the Information Commissioner	2,276	.....	2,276	.....
	30,329	500	30,829	25,492

Note: Details may not add to totals due to rounding.

#### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
<i>The Personal Information Protection and Electronic Documents Act</i>		
Class Contribution Program	500,000	500,000
<b>Total contributions</b>	500,000	500,000

# Justice

## Supreme Court of Canada

### Strategic Outcome

*To provide the best decision-making environment for the Supreme Court.*

### Program Activity Descriptions

#### *Process hearings and decisions*

The Office of the Registrar exists to provide the services the Court must have to render its decisions as the Court of last resort. The principal responsibilities of the Office of the Registrar are to provide a full range of administrative and support services to the Judges and to manage cases coming to the Court.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Process hearings and decisions	25,204	25,204	29,080
Internal Services	3,401	3,401	.....
	28,606	28,606	29,080

Note: Details may not add to totals due to rounding.



## **18 National Defence**

Department 18-3

Canadian Forces Grievance Board 18-6

Military Police Complaints Commission 18-7

Office of the Communications Security Establishment  
Commissioner 18-8

# National Defence

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>National Defence Department</b>				
1	Operating expenditures	13,460,216	13,519,620	(59,404)
5	Capital expenditures	4,272,890	3,356,705	916,185
10	Grants and contributions	223,498	192,396	31,103
(S)	Contributions to employee benefit plans	303,664	278,456	25,208
(S)	Contributions to employee benefit plans – Members of the Military	971,634	938,132	33,502
(S)	Minister of National Defence – Salary and motor car allowance	78	76	2
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	6,079	6,796	(717)
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i>	1,319	1,493	(174)
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )	84	82	1
<b>Total Department</b>		<b>19,239,461</b>	<b>18,293,756</b>	<b>945,704</b>
<b>Canadian Forces Grievance Board</b>				
15	Program expenditures	5,897	5,864	33
(S)	Contributions to employee benefit plans	561	572	(11)
<b>Total Agency</b>		<b>6,458</b>	<b>6,436</b>	<b>22</b>
<b>Military Police Complaints Commission</b>				
20	Program expenditures	5,665	3,150	2,515
(S)	Contributions to employee benefit plans	308	281	27
<b>Total Agency</b>		<b>5,973</b>	<b>3,431</b>	<b>2,542</b>
<b>Office of the Communications Security Establishment Commissioner</b>				
25	Program expenditures	1,365	.....	1,365
(S)	Contributions to employee benefit plans	130	.....	130
<b>Total Agency</b>		<b>1,494</b>	<b>.....</b>	<b>1,494</b>

Note: Details may not add to totals due to rounding.

# National Defence Department

## Strategic Outcome

*Canadians' confidence that the Department of National Defence/Canadian Forces have relevant and credible capacity to meet defence and security commitments.*

## Program Activity Descriptions

### *Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces*

This program activity consists of all the activities necessary to design and develop force structure, create the capability components, generate the forces, and sustain and maintain the forces over time at the appropriate readiness levels. It is designed to generate and sustain forces capable of: Maritime Effects; Land Effects; Aerospace Effects; and Joint, National, Unified and Special Operations Forces. This activity is required to:

- Maintain operational units;
- Maintain deployable support units;
- Recruit and train personnel;
- Provide nationally based fixed support including infrastructure, supply, fixed command, force development, and research and development; and
- Acquire Capital Equipment.

## Strategic Outcome

*Success in assigned missions in contributing to domestic and international peace, security and stability.*

## Program Activity Descriptions

### *Conduct Operations*

This program activity represents the main use of the program output from generate and sustain forces, i.e. the employment of forces in operations, whether on a constant basis, selectively ongoing operations, or as required for named domestic or international operations. It consists of all the activities necessary to conduct: Constant Situational Awareness; Domestic and Continental Operations; and International Operations. This activity is required to:

- Maintain and conduct Intelligence, surveillance and reconnaissance (ISR) operations;
- Maintain ISR support;
- Employ forces to conduct contingency operations in response to domestic or continental requirements;
- Employ High-Readiness forces to conduct operations in response to domestic and continental requirements;
- Provide ongoing specified services in accordance with Government of Canada and other government department agreements and demand from other levels of government;
- Employ forces to conduct contingency operations in response to international requirements; and
- Employ High-Readiness forces to conduct operations in response to international requirements.

# National Defence Department

## Strategic Outcome

*Good governance, Canadian identity and influence in a global community.*

## Program Activity Descriptions

*Contribute to Canadian government, society and international community in accordance with Canadian interests and values*  
This program activity consists of Defence advice to the Government of Canada, contributions to Canadian Government; and contributions to the International Community, all in accordance with Canadian interests and values. This activity is required to:

- Provide defence and security policy advice to the Government of Canada;
- Provide military advice to the Government of Canada;
- Provide support to Government of Canada programs;
- Contribute to Canadian economy and innovation;
- Contribute to Canadian identity;
- Contribute to youth and education;
- Meet commitments to international organizations and exchange programs; and
- Provide advisory and training support to other nations.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates					Total	2008–09 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Generate and Sustain Relevant, Responsive and Effective Combat- Capable Integrated Forces	10,614,158	3,705,140	133	20,163	166,314	14,173,282	14,518,271
Conduct Operations	2,254,578	437,523	.....	.....	21,423	2,670,678	2,568,837
Internal Services	1,319,871	103,563	.....	.....	33,189	1,390,245	.....
Contribute to Canadian government, society and international community in accordance with Canadian interests and values	963,086	26,663	5,360	205,323	195,177	1,005,256	1,206,649
	15,151,694	4,272,890	5,493	225,486	416,103	19,239,461	18,293,756

Note: Details may not add to totals due to rounding.

# National Defence Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Security and Defence Forum Class Grant Program	2,500,000	2,500,000
Named Grant to the Institute for Environmental Monitoring and Research	1,500,000	1,500,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	380,000	380,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	380,000	380,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	380,000	380,000
Conference of Defence Associations Named Grant Program	100,000	100,000
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan ( <i>Appropriation Act No. 4, 1968</i> )	83,700	82,340
Non-Academic Class Grant Program: Canadian Institute of Strategic Studies	80,000	80,000
Non-Academic Class Grant Program: Canadian Institute of International Affairs	40,000	40,000
Civil Pensions and Annuities: Mr. R.P. Thompson	25,000	25,000
Benevolent Fund Class Grant Program: Royal Canadian Naval Benevolent Fund	24,660	24,660
<b>Total grants</b>	<b>5,493,360</b>	<b>5,492,000</b>
<b>Contributions</b>		
North Atlantic Treaty Organization Programs: Military Budget	87,610,000	53,890,000
North Atlantic Treaty Organization Major Activities: NATO Airborne Early Warning and Control Program	53,952,000	49,661,000
North Atlantic Treaty Organization Programs: NATO Security Investment Program	44,158,000	40,443,000
Contributions in support of the Capital Assistance Program	10,000,000	20,815,000
Contribution program for the promotion of defence diplomacy objectives implemented by the Military Training Assistance Programme	10,000,000	10,000,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	6,079,000	6,796,400
Contribution program in support of the Search and Rescue New Initiatives Fund	4,000,000	4,000,000
Contribution to the Civil Air Search and Rescue Association	2,765,447	2,684,900
North Atlantic Treaty Organization Other Activities	2,627,000	2,517,000
Pearson Peacekeeping Centre Contribution Program	2,600,000	2,600,000
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c.D-3)	1,318,900	1,492,700
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000
Contribution to the Biological and Chemical Defence Review Committee	100,000	100,000
Planning Element of the Multinational United Nations Standby Forces High-Readiness Brigade Contribution Program	86,000	85,000
<b>Total contributions</b>	<b>225,486,347</b>	<b>195,275,000</b>
<b>Total</b>	<b>230,979,707</b>	<b>200,767,000</b>



# National Defence

## Canadian Forces Grievance Board

### Strategic Outcome

*Findings and Recommendations of the Canadian Forces Grievance Board are implemented and lead to improved conditions of service for members of the Canadian Forces.*

### Program Activity Descriptions

#### *Review Canadian Forces grievances*

The Chief of the Defence Staff refers grievances as prescribed under Queen's Regulations and Orders for the Canadian Forces as well as every grievance concerning a decision or an act of the Chief of the Defence Staff in respect of a particular officer or non-commissioned member to the Board for its findings and recommendations. The Board conducts objective and transparent reviews of grievances with due respect to fairness and equity for each member of the Canadian Forces, regardless of rank or position. It ensures that the rights of military personnel are considered fairly throughout the process and that its Board Members act in the best interest of the parties concerned. The findings and recommendations it issues are not only based in law but form precedents that may facilitate change within the Canadian Forces. As an administrative tribunal designed to review grievances, the Board must ensure that its recommendations comply with the law and can be implemented in accordance with its enabling legislation, relevant human rights legislation and the *Canadian Charter of Rights and Freedoms*.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009-10 Main Estimates		2008-09 Main Estimates
	Budgetary	Total	
	Operating		
Review Canadian Forces grievances	3,382	3,382	6,436
Internal Services	3,076	3,076	.....
	6,458	6,458	6,436

Note: Details may not add to totals due to rounding.

# National Defence

## Military Police Complaints Commission

### Strategic Outcome

*Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.*

### Program Activity Descriptions

#### *Complaints Resolution*

This program aims to successfully resolve complaints about the conduct of military police members as well as complaints of interference with military police investigations by overseeing and reviewing all complaints received. This program is necessary to help the military police to be as effective and as professional as possible in their policing duties and functions.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Complaints Resolution	4,462	<b>4,462</b>	3,431
Internal Services	1,511	<b>1,511</b>	.....
	5,973	<b>5,973</b>	3,431

Note: Details may not add to totals due to rounding.

# National Defence

## Office of the Communications Security Establishment Commissioner

### Strategic Outcome

*The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.*

### Program Activity Descriptions

#### *The Communications Security Establishment Canada review program*

The program activity provides independent review by the Office of the Communications Security Establishment Commissioner of the lawfulness of the activities of the Communications Security Establishment Canada. The core functions of this program consist in reviewing the Communications Security Establishment Canada's activities to ensure they comply with the laws of Canada in general and, in particular, the *Canadian Charter of Rights and Freedoms*, the *National Defence Act*, the *Criminal Code* and the *Privacy Act*. If the Commissioner believes that an activity of the Communications Security Establishment of Canada carried out under its foreign intelligence or its information technology security mandates may not be in compliance with the law, he/she is required to inform the Minister of National Defence and the Attorney General of Canada, accordingly. Through this program activity, and in response to any complaint filed by Canadian citizens and permanent residents of Canada, the Commissioner may undertake any investigation that he/she considers necessary. In addition, the Commissioner has a duty under the *Security of Information Act* to receive information from persons who are permanently bound to secrecy if they wish to claim a public interest defence for divulging classified information (referred to in the Act as special operational information) about the Communications Security Establishment Canada.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
The Communications Security Establishment Canada			
review program	1,301	1,301	.....
Internal Services	193	193	.....
	1,494	1,494	.....

Note: Details may not add to totals due to rounding.

## **19    Natural Resources**

Department 19-4

Atomic Energy of Canada Limited 19-8

Canadian Nuclear Safety Commission 19-9

Cape Breton Development Corporation 19-11

National Energy Board 19-12

Northern Pipeline Agency 19-13

# Natural Resources

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Natural Resources</b>				
<b>Department</b>				
1	Operating expenditures	700,338	762,876	(62,538)
5	Grants and contributions	456,953	437,896	19,057
(S)	Contributions to employee benefit plans	53,186	54,575	(1,389)
(S)	Minister of Natural Resources – Salary and motor car allowance	78	76	2
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	2,045,889	670,750	1,375,139
(S)	Payments to the Nova Scotia Offshore Revenue Account	351,477	407,300	(55,823)
(S)	Grant to the Canada Foundation for Sustainable Development Technology	20,000	.....	20,000
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	7,200	6,000	1,200
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400	2,900	500
(S)	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,383	500	883
(S)	Geomatics Canada Revolving Fund	.....	.....	.....
<b>Total Department</b>		<b>3,639,905</b>	<b>2,342,873</b>	<b>1,297,031</b>
<b>Atomic Energy of Canada Limited</b>				
10	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	108,691	152,273	(43,582)
<b>Total Agency</b>		<b>108,691</b>	<b>152,273</b>	<b>(43,582)</b>
<b>Canadian Nuclear Safety Commission</b>				
15	Program expenditures	40,670	80,140	(39,470)
(S)	Contributions to employee benefit plans	4,464	10,040	(5,576)
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	97,597	.....	97,597
<b>Total Agency</b>		<b>142,731</b>	<b>90,180</b>	<b>52,551</b>
<b>Cape Breton Development Corporation</b>				
20	Payments to the Cape Breton Development Corporation for operating and capital expenditures	73,484	66,239	7,245
<b>Total Agency</b>		<b>73,484</b>	<b>66,239</b>	<b>7,245</b>



## Natural Resources

### Ministry Summary

Vote	(thousands of dollars)	2009–10 Main Estimates	2008–09 Main Estimates	Difference
<b>National Energy Board</b>				
25	Program expenditures	39,355	41,001	(1,646)
(S)	Contributions to employee benefit plans	5,025	5,167	(142)
	<b>Total Agency</b>	<b>44,380</b>	<b>46,168</b>	<b>(1,788)</b>
<b>Northern Pipeline Agency</b>				
30	Program expenditures	244	244	.....
(S)	Contributions to employee benefit plans	20	21	(1)
	<b>Total Agency</b>	<b>264</b>	<b>265</b>	<b>(1)</b>

Note: Details may not add to totals due to rounding.

# Natural Resources Department

## Strategic Outcome

*Natural resources sectors are internationally competitive, economically productive, and contribute to the social well-being of Canadians.*

## Program Activity Descriptions

### *Economic Opportunities for natural resources*

The program activity contains programs designed to promote innovation, investment, and the enhancement of the competitiveness of Canada's natural resources and related products industries through the provision of know-how and tools, including base geo-science information, along with trade promotion and market acceptance, at home and abroad. This group of programs also delivers policies, regulations and legislative work to manage federal responsibilities associated with Canada's oil and natural gas supply, protecting the critical energy infrastructure, and managing statutory program for the Atlantic offshore.

### *Natural resource-based communities*

The program activity is targeted to increasing Canada's knowledge of the impacts of natural resource sector evolution on communities that have a substantial reliance on resource-based industries and to improve the capacity and knowledge for increasing the number of opportunities through value-added products and services. This group of programs is designed to improve the social well-being of Canadians. It is also about promoting Aboriginal and non-Aboriginal participation, improving skills, capacity and community stability through, for example, the Forest Community Program, the First Nations Forestry Program, and the Mines Ministers federal/provincial and territorial Framework for Action.

## Strategic Outcome

*Canada is a world leader on environmental responsibility in the development and use of natural resources.*

## Program Activity Descriptions

### *Clean energy*

The program activity includes the development and delivery of energy science and technology, policies, programs, legislation and regulations to mitigate air emissions and to reduce other environmental impacts associated with energy production and use. One of the major programs includes the suite of initiatives on clean energy announced under the banner of ecoENERGY, which is intended to increase production of low impact renewable energy; encourage and assist Canadians to improve their energy use in all of the major end-use sectors; and to accelerate the development and market readiness of technology solutions to reduce environmental impacts associated with the production and use of energy.

### *Ecosystem risk management*

The program activity includes programs that help to understand the risks to our environment and the protection of critical resources such as groundwater. A major initiative is the Federal Response to the Mountain Pine Beetle (MPB) Infestation which aims to mitigate the spread of the MPB that threatens Canada's boreal forest.

## Strategic Outcome

*Natural resource knowledge, landmass knowledge and management systems strengthen the safety and security of Canadians and the stewardship of Canada's natural resources and lands.*

## Program Activity Descriptions

### *Natural Resource and Landmass Knowledge and Systems*

This program activity carries out the Minister's obligation to provide a property rights infrastructure on all lands for which the department has this responsibility, along with the provision and access to accurate and precise geographic information on the Canadian landmass. This program activity also provides relevant accurate, timely and accessible knowledge with a view to increasing collaborative efforts with other jurisdictions in key areas (i.e. regulatory efficiency) to generate improved approaches to shared issues and lead significant benefits to advance the interests of the natural resources sector both domestically and at the international level.

## Natural Resources Department

### *Adapting to a changing climate and hazard risk management*

The program activity provides geoscience and geospatial information that contributes to the reduction of risks from natural hazards, such as earthquakes, tsunamis and flood, as well as hazards arising from human activities, and works with front-line responders to provide geographical information in the event of an emergency. The program activity also provides information that will help Canadians mitigate and adapt to the effects of a changing climate.

### *Geomatics Canada Revolving Fund*

The Geomatics Canada Revolving Fund was established under *Appropriation Act No. 3 in 1993-94*. The fund allows Geomatics Canada to shift the costs from taxpayers at large to specific users who benefit directly from the goods and services provided. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market. As part of the Revolving Fund, NRCan produces accurate aeronautical charts and publications for NavCanada as an essential contribution to the safety and security of the traveling public and Canadians.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates					Total	2008–09 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Economic Opportunities for natural resources	121,446	128	825	2,430,936	2,623	2,550,712	1,277,233
Clean energy	150,723	.....	66,889	353,474	14,193	556,893	559,569
Internal Services	172,836	3,499	190	570	100	176,994	.....
Ecosystem risk management	170,504	188	250	104	1,683	169,363	226,287
Natural Resource and Landmass Knowledge and Systems	93,260	9	153	9,021	725	101,718	138,630
Adapting to a changing climate and hazard risk management	61,543	235	4	18,986	7,698	73,070	111,564
Natural resource-based communities	6,405	20	.....	4,900	170	11,155	29,590
Geomatics Canada Revolving Fund	1,958	.....	.....	.....	1,958	.....	.....
	778,675	4,078	68,311	2,817,991	29,150	3,639,905	2,342,873

Note: Details may not add to totals due to rounding.

# Natural Resources Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grants in support of ecoENERGY Retrofit -- Homes	46,000,000	46,000,000
(S) Grant to the Canada Foundation for Sustainable Development Technology	20,000,000	.....
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,061,000	797,000
Grants in support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	250,000	.....
<b>Total grants</b>	<b>68,311,000</b>	<b>46,797,000</b>
<b>Contributions</b>		
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	2,045,889,000	670,750,000
(S) Payments to the Nova Scotia Offshore Revenue Account	351,477,000	407,300,000
Contributions in support of ecoENERGY for Biofuels	185,400,000	112,400,000
Contributions in support of ecoENERGY for Renewable Power Wind Power Production Incentive Contribution Program	72,227,000	49,260,000
Contributions in support of ecoENERGY Technology Initiative	35,004,000	36,894,000
Promoting Forest Innovation and Investment	31,356,000	24,914,000
Federal Response to the Mountain Pine Beetle Infestation	11,510,000	28,910,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	8,760,000	30,844,000
Contributions in support of ecoENERGY for Renewable Heat	7,200,000	6,000,000
Climate Change Adaptation Initiatives	6,000,000	8,000,000
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	5,700,000	.....
Contributions in support of the Leadership for Environmental Advantage in Forestry (LEAF) initiative	5,074,000	1,560,000
Expanding Market Opportunities	5,000,000	.....
Renewal and Enhancement of Funding for the Forest Research Institute	4,750,000	17,489,000
Contributions in support of ecoENERGY Retrofit -- Small and Medium Organizations	4,728,000	4,728,000
Development of a National Forest Pest Strategy	4,400,000	8,900,000
Forest Communities Program	4,184,000	6,476,000
GeoConnections Program	3,900,000	3,900,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,800,000	6,644,000
Contributions in support of the Energy Efficiency Standards and Labelling program	3,400,000	2,900,000
Contributions in support of ecoENERGY for Buildings and Houses	3,291,000	3,541,000
Contributions in support of the Energy Efficiency and Alternative Energy programs	3,000,000	2,900,000
Contributions in support of ecoENERGY for Fleets	2,000,000	9,611,000
	2,000,000	2,000,000

# Natural Resources Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
Contributions in support of ecoENERGY for Personal Vehicles	1,700,000	1,900,000
Contribution to Saskatchewan Power/Maritime Electric Company	1,600,000	1,850,000
(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,383,000	500,000
Contribution to the First Nations Forestry Program	1,000,000	3,875,000
Contributions in support of ecoENERGY for Industry	885,000	885,000
Youth Employment Strategy	558,000	558,000
Contributions for Enhanced Oil Recovery Research Activities	450,000	.....
Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos	250,000	.....
Invasive Alien Species	115,000	115,000
<b>Total contributions</b>	<b>2,817,991,000</b>	<b>1,455,604,000</b>
<b>Items not required</b>		
Grant to the Canada Foundation for Sustainable Development Technology	.....	12,500,000
Contributions in support of the Technology and Innovation Initiative	.....	7,400,000
Contribution in support of the clean-up of the Gunnar and Larado uranium mining facilities	.....	1,556,000
Contribution to the International Energy Agency	.....	789,000
Grants to professors at Canadian universities for research related to forest sector sustainability and competitiveness	.....	700,000
<b>Total items not required</b>	<b>.....</b>	<b>22,945,000</b>
<b>Total</b>	<b>2,886,302,000</b>	<b>1,525,346,000</b>



# Natural Resources

## Atomic Energy of Canada Limited

### Strategic Outcome

*Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.*

### Program Activity Descriptions

#### *Facilities and Nuclear Operations*

This program activity supports the operations of Atomic Energy of Canada Limited (AECL) and requires major facilities such as reactors, experimental loops, hot cells and waste management plants.

#### *Research and Development*

Research and Development undertaken to maintain and enhance Canada's scientific and technological expertise in support of the production of environmentally friendly and cost effective CANDU nuclear generated electricity as well as other important peaceful applications of nuclear technologies in areas such as medicine. In particular it involves the maintenance of the intellectual property that has been developed over a period of sixty years covering basic knowledge of: materials, reactor physics, chemistry, critical components, radiation, and the environment; that could have an impact on the safety, licensing and design basis of CANDU technology.

#### *Commercial Business*

The sale on a fully commercial basis of nuclear products and services. Commercial business activities leverage the investment in research and development on a full cost recovery basis and generates profits, which are returned to the corporation. Commercial profits assist in funding primarily the Nuclear Platform including the national research laboratories at Chalk River and also development of new reactor technologies including the next-generation Advanced CANDU Reactor. The various commercial business lines and related services/products provide innovative cost effective business solutions to customers. These sales primarily to nuclear generating facilities are required to optimize the production of a secure and safe energy supply worldwide. Nuclear energy is an essential component of the solution for clean air and climate change improvements worldwide.

#### *Waste Management and Decommissioning*

Decommissioning and waste management programs will need to be delivered at AECL sites over at least the next 70 to 100 years. Liabilities at AECL sites have arisen from a wide variety of sources, including wartime activities, wastes received from universities, medical facilities, government and industry from across Canada, and a variety of R&D programs carried out in support of Canada's nuclear power program. Activities provide for maintaining and surveillance of nuclear waste, decontamination and dismantling of surplus facilities as well as environmental restoration projects. Operational management of the facilities that have been turned over to decommissioning are also within this scope.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009-10 Main Estimates			2008-09 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Facilities and Nuclear Operations	67,438	5,979	73,417	116,891
Research and Development	35,274	.....	35,274	35,382
Commercial Business	.....	.....	.....	.....
Waste Management and Decommissioning	.....	.....	.....	.....
	102,712	5,979	108,691	152,273

Notes:

Details may not add to totals due to rounding.

No funding is provided to the Commercial Business program activity as this activity is self-sustaining.

Waste Management and Decommissioning program activity is funded through the Department of Natural Resources.

# Natural Resources

## Canadian Nuclear Safety Commission

### Strategic Outcome

*Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.*

### Program Activity Descriptions

#### *Compliance Program*

The Compliance program is in place to ensure that CNSC licensees exhibit a high level of compliance with the CNSC's regulatory framework. This program enables the CNSC to provide regulatory assurance to Canadians of the continuing compliance and safety performance of licensees.

This program activity's funding is used for the promotion of compliance, safety culture and common safety values, compliance audits, inspections, and enforcement actions.

#### *Licensing and Certification Program*

The Licensing and Certification program is in place to issue licences or certify persons or organizations to conduct nuclear-related activities in Canada.

With this program activity's funding, the CNSC obtains evidence of the applicant licensees' ability to operate safely and conform to nuclear safeguards and non-proliferation requirements.

The CNSC undertakes this work to obtain assurance that nuclear activities and facilities in Canada are conducted with adequate provision for protection of health, safety, security and the environment and the fulfillment of commitments to the peaceful use of nuclear energy.

#### *Regulatory Framework Program*

The Regulatory Framework program is in place to ensure that Canadians in general, and licensees in particular, have a clear and pragmatic regulatory framework for the nuclear industry in Canada.

Funds are used to develop and make amendments to those regulations (such as the *Nuclear Safety Control Act* and regulations under the Act; regulatory documents, such as policies, standards and guides; the Safeguards Agreement and Additional Protocol between Canada and the International Atomic Energy Agency, and Canada's bilateral Nuclear Cooperation Agreements) that protect the health, safety, security, and environment for Canadians, while respecting Canada's international commitments on the non-proliferation of nuclear weapons.

The CNSC also administers the *Nuclear Liability Act* and, as a Responsible Authority under the *Canadian Environmental Assessment Act*, carries out environmental assessments for nuclear projects in accordance with this legislation.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Natural Resources

## Canadian Nuclear Safety Commission

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009-10 Main Estimates			Total	2008-09 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Internal Services	42,093	.....	.....	42,093	.....
Compliance Program	40,605	.....	.....	40,605	.....
Licensing and Certification Program	31,272	.....	.....	31,272	.....
Regulatory Framework Program	27,915	75	770	28,760	.....
Nuclear Regulation	.....	.....	.....	.....	90,180
	141,886	75	770	142,731	90,180

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	75,000	75,000
<b>Total grants</b>	<b>75,000</b>	<b>75,000</b>
<b>Contributions</b>		
Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	720,000	720,000
Contributions for the provision of goods, expert assistance and other services to enable the delivery of the Canadian Safeguards Support Program in support of the International Atomic Energy Agency (IAEA) regime	50,000	50,000
<b>Total contributions</b>	<b>770,000</b>	<b>770,000</b>
<b>Total</b>	<b>845,000</b>	<b>845,000</b>

# Natural Resources

## Cape Breton Development Corporation

### Strategic Outcome

*The mandate of the Cape Breton Development Corporation is to conduct the activities necessary for wind-up of the Corporation, fulfilling all remaining obligations, while protecting the owner's interests.*

### Program Activity Descriptions

#### Human Resource Obligations

The programs included under Human Resource Obligations are non-discretionary items that the Corporation is required to deliver to former employees. They are ongoing liabilities totalling more than \$350 million in present day value, many of which will continue beyond 20 years. They are a result of Post Employment Benefits and various Human Resource Strategies (operation closure).

#### Real Property

This activity is divided into sub-activities that deal with the obligations and responsibilities of the Corporation as they relate to Real Property. Programs to manage and satisfy these obligations are in place now, and options are being considered to deal with the best way to take care of ongoing liabilities.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Human Resource Obligations	42,697	42,697	46,357
Real Property	30,787	30,787	19,882
	73,484	73,484	66,239

Note: Details may not add to totals due to rounding.

# Natural Resources

## National Energy Board

### Strategic Outcome

*Safe and secure pipelines and power lines built and operated in a manner that protects the environment and enables efficient markets.*

### Program Activity Descriptions

#### *Energy Regulation Program*

This program provides the Canadian public, project proponents and other government agencies with regulation of international and designated interprovincial power lines; construction, operations, and tolls and tariffs on international and interprovincial pipelines; energy trade; and exploration and development in certain frontier and offshore areas. The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest. The public interest is inclusive of all Canadians and refers to a balance of economic, environmental and social interests that change as society's values and preferences evolve over time.

#### *Energy Information Program*

The program provides the Board, industry, policy makers, and the Canadian public with energy industry and market surveillance, including the outlook for supply and demand of energy commodities in Canada, to assist in decision making regarding energy infrastructure and markets. This program meets requirements under Part II of the *National Energy Board Act* by informing Canadians on energy market developments and issues related to the Board's regulatory mandate, which are primarily in the gas, oil and electricity market sectors, and under Part VI of the *National Energy Board Act* by providing market analysis to determine whether Canadians are able to access energy at fair market prices.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Energy Regulation Program	20,668	20,668	46,168
Internal Services	16,418	16,418	.....
Energy Information Program	7,294	7,294	.....
	44,380	44,380	46,168

Note: Details may not add to totals due to rounding.



Natural Resources  
Northern Pipeline Agency

Strategic Outcome

*The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.*

Program Activity Descriptions

*Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline*  
*Regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline.*

Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	264	264	265
	264	264	265

Note: Details may not add to totals due to rounding.



## **20    Parliament**

The Senate 20-3

House of Commons 20-5

Library of Parliament 20-6

Office of the Conflict of Interest and Ethics

    Commissioner 20-8

Senate Ethics Officer 20-9

# Parliament

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Parliament</b>				
<b>The Senate</b>				
1	Program expenditures	58,659	58,467	192
(S)	Contributions to employee benefit plans	6,602	6,717	(115)
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	25,345	25,048	297
<b>Total Agency</b>		90,606	90,232	374
<b>House of Commons</b>				
5	Program expenditures	283,524	.....	283,524
(S)	Contributions to employee benefit plans	34,808	34,944	(136)
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	108,209	113,014	(4,805)
Appropriations not required				
–	Operating expenditures	.....	269,001	(269,001)
–	Capital expenditures	.....	8,093	(8,093)
<b>Total Agency</b>		426,541	425,052	1,489
<b>Library of Parliament</b>				
10	Program expenditures	35,649	34,971	678
(S)	Contributions to employee benefit plans	4,658	4,721	(63)
<b>Total Agency</b>		40,307	39,692	615
<b>Office of the Conflict of Interest and Ethics Commissioner</b>				
15	Program expenditures	6,338	6,338	.....
(S)	Contributions to employee benefit plans	767	790	(23)
<b>Total Agency</b>		7,105	7,128	(23)
<b>Senate Ethics Officer</b>				
20	Program expenditures	704	689	15
(S)	Contributions to employee benefit plans	102	102	.....
<b>Total Agency</b>		806	791	15

Note: Details may not add to totals due to rounding.

# Parliament

## The Senate

### Strategic Outcome

*To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.*

### Program Activity Descriptions

#### *Senators and their Offices*

Provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines. Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

#### *Administrative Support*

Provide the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three program activities of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations. Costs included in this program activity are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

#### *Committees and Associations*

Provide support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals. Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed. Costs included under this program activity are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

#### *Chamber Operations*

Provide the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings. Costs included under this program activity are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.



# Parliament The Senate

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates					2008–09 Main Estimates
	Budgetary				Total	
	Operating	Capital	Grants	Contributions and other transfer payments		
Senators and their Offices	39,838	419	167	.....	40,424	39,902
Administrative Support	30,771	1,591	.....	.....	32,362	31,918
Committees and Associations	11,353	.....	.....	380	11,733	12,133
Chamber Operations	6,086	.....	.....	.....	6,086	6,279
	88,049	2,010	167	380	90,606	90,232

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	167,000	167,000
<b>Total grants</b>	167,000	167,000
<b>Contributions</b>		
Contributions to Parliamentary Associations	380,000	380,000
<b>Total contributions</b>	380,000	380,000
<b>Total</b>	547,000	547,000

# Parliament

## House of Commons

### Strategic Outcome

*Effective administrative and professional support of Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.*

### Program Activity Descriptions

#### Members and House Officers

Members assume the roles of legislators and elected representatives of their constituency. In their constituencies, Members participate in events and activities and discuss with constituents about their concerns. In the Chamber, Members participate in debates, study and vote on legislation. Members sit on standing committees and special or joint committees, since the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government’s programs and policies to its committees. Members also participate in parliamentary associations and interparliamentary groups, and are members of delegations in parliamentary exchanges. Finally, in caucus, Members develop strategy, discuss policy and examine important issues with fellow party members, and direct the work of party research offices. Some Members also assume additional functions such as: the Speaker, Deputy Speaker, House Leaders and Chief Whips.

#### House Administration

House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis by providing: continuity from one Parliament to another; access to parliamentary records; and a stable infrastructure to support Members in the democratic process. Advice and support are provided in a wide variety of services such as: procedural, legislative, legal, information technology and management, building management, security, food, finance, human resources, health and safety. The staff of the House of Commons strives to support the institution and the members in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates	
	Budgetary		Total		
	Operating	Contributions and other transfer payments			Less: Revenues credited to the vote
Members and House Officers	248,326	.....	.....	248,326	252,359
House Administration	178,148	940	873	178,215	172,693
	426,474	940	873	426,541	425,052

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Payments to Parliamentary and Procedural Associations	940,055	940,055
<b>Total contributions</b>	940,055	940,055

# Parliament

## Library of Parliament

### **Strategic Outcome**

*Parliamentarians make informed decisions on issues of concern to Canadians.*

### **Program Activity Descriptions**

#### *Information, Research and Analysis*

To provide parliamentarians with information, research and analysis services that will help them fulfil their roles as Members of one or other House, committees and parliamentary associations, and as the representatives of a region or riding. Information is also made available to authorized clients.

### **Strategic Outcome**

*Institutional memory of Parliament is preserved for future generations.*

### **Program Activity Descriptions**

#### *Information Resource Management*

To design, develop, maintain and promote a varied collection of sources of knowledge, thereby enabling parliamentarians and those who assist them in their work to obtain the information they need.

### **Strategic Outcome**

*Canadians gain a better understanding of Parliament.*

### **Program Activity Descriptions**

#### *Public Outreach*

To support parliamentarians in their efforts to make Parliament accessible to the public. To provide the public with information about Parliament.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Parliament  
Library of Parliament

**Program by Activities**

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Information, Research and Analysis	17,484	302	.....	17,786	24,856
Internal Services	12,189	243	.....	12,432	.....
Information Resource Management	7,663	159	.....	7,822	11,115
Public Outreach	3,220	46	1,000	2,266	3,721
	40,557	750	1,000	40,307	39,692

Note: Details may not add to totals due to rounding.

# Parliament

## Office of the Conflict of Interest and Ethics Commissioner

### Strategic Outcome

*The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.*

### Program Activity Descriptions

*Administration of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons*  
The Commissioner provides confidential advice to Public Office Holders (POHs) and MPs about how to comply with the *Conflict of Interest Act* and the MP's Code respectively. She is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues. The Commissioner may conduct an inquiry into whether a MP has contravened the Code or a present or former POH has breached the Act. This program activity benefits Canadians by minimizing the possibility of conflicts arising between the private interests and public duties of POHs and MPs and provide for the resolution of those conflicts in the public interest should they arise.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009-10 Main Estimates		2008-09 Main Estimates
	Budgetary	Total	
	Operating		
Administration of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons	4,812	4,812	6,051
Internal Services	2,294	2,294	.....
Inquiries	.....	.....	1,077
	7,105	7,105	7,128

Notes:

Details may not add to totals due to rounding.

The 2008-09 funding associated with the program activity "Operations" in the 2008-09 Main Estimates is displayed under the new program activity entitled "Administration of the *Conflict of Interest Act* and the Conflict of Interest Code for Members of the House of Commons".

Effective in 2009-10 funding associated with the program activity "Inquiry" is included in the new program activity entitled "Administration of the *Conflict of Interest Act* and the Conflict of Interest Code for members of the House of Commons".



# Parliament

## Senate Ethics Officer

### Strategic Outcome

*Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.*

### Program Activity Descriptions

#### Administration

The mandate of the Senate Ethics Officer is to administer and interpret the Code for Senators that sets out standards of conduct for Members of the Senate. The primary functions of the Senate Ethics Officer are:

- to provide confidential opinions and advice on any matter respecting Senators’ obligations under the Code;
- to review confidential annual disclosure statements (listing sources of income, assets, liabilities, government contracts, financial and other interests), advise Senators on possible conflicts and compliance measures, and prepare public disclosure summaries;
- to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Administration	806	806	791
	806	806	791

Note: Details may not add to totals due to rounding.



## **21 Privy Council**

Department 21-3

Canadian Intergovernmental Conference

Secretariat 21-5

Canadian Transportation Accident Investigation and

Safety Board 21-6

Chief Electoral Officer 21-8

Office of the Commissioner of Official

Languages 21-10

Public Appointments Commission Secretariat 21-11

Security Intelligence Review Committee 21-12

# Privy Council

## Ministry Summary

Vote	(thousands of dollars)	2009–10	2008–09	Difference
		Main Estimates	Main Estimates	
	<b>Privy Council</b>			
	<b>Department</b>			
1	Program expenditures	115,611	110,568	5,043
(S)	Contributions to employee benefit plans	12,774	12,348	426
(S)	Prime Minister – Salary and motor car allowance	162	157	4
(S)	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie – Salary and motor car allowance	78	76	2
(S)	Leader of the Government in the Senate – Salary and motor car allowance	78	76	2
(S)	Leader of the Government in the House of Commons – Salary and motor car allowance	78	.....	78
	<b>Total Department</b>	<b>128,782</b>	<b>123,226</b>	<b>5,556</b>
	<b>Canadian Intergovernmental Conference Secretariat</b>			
5	Program expenditures	6,095	6,075	20
(S)	Contributions to employee benefit plans	430	439	(9)
	<b>Total Agency</b>	<b>6,525</b>	<b>6,514</b>	<b>11</b>
	<b>Canadian Transportation Accident Investigation and Safety Board</b>			
10	Program expenditures	25,635	25,589	46
(S)	Contributions to employee benefit plans	3,309	3,394	(85)
	<b>Total Agency</b>	<b>28,944</b>	<b>28,983</b>	<b>(39)</b>
	<b>Chief Electoral Officer</b>			
15	Program expenditures	27,397	22,062	5,335
(S)	Contributions to employee benefit plans	4,657	3,861	796
(S)	Expenses of elections	87,316	84,318	2,998
(S)	Salary of the Chief Electoral Officer	265	260	6
	<b>Total Agency</b>	<b>119,635</b>	<b>110,501</b>	<b>9,135</b>
	<b>Office of the Commissioner of Official Languages</b>			
20	Program expenditures	17,849	17,764	85
(S)	Contributions to employee benefit plans	2,087	2,142	(55)
	<b>Total Agency</b>	<b>19,935</b>	<b>19,906</b>	<b>29</b>
	<b>Public Appointments Commission Secretariat</b>			
25	Program expenditures	945	945	.....
(S)	Contributions to employee benefit plans	118	122	(4)
	<b>Total Agency</b>	<b>1,063</b>	<b>1,067</b>	<b>(4)</b>
	<b>Security Intelligence Review Committee</b>			
30	Program expenditures	2,649	2,637	12
(S)	Contributions to employee benefit plans	277	284	(7)
	<b>Total Agency</b>	<b>2,926</b>	<b>2,921</b>	<b>5</b>

Note: Details may not add to totals due to rounding.

# Privy Council Department

## Strategic Outcome

*The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.*

### Program Activity Descriptions

*Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers*

To support the Prime Minister in carrying out his unique responsibilities as Head of Government, the Privy Council Office (PCO) provides advice to the Prime Minister and portfolio ministers on policies; legislation and parliamentary issues facing the Government; appointments; and machinery of government issues. PCO also provides the Prime Minister's Office and the offices of portfolio ministers with financial and administrative support.

*Provide policy advice and secretariat support to Cabinet and Cabinet committees*

To ensure the smooth functioning of Cabinet decision making, the Privy Council Office provides policy advice and secretariat support to the Cabinet and Cabinet committees. It facilitates integration across the federal community in support of the implementation of the Government's agenda by departments and agencies. PCO engages in consultation, provides a challenge function and researches issues. PCO provides secretariat support to Cabinet and Cabinet committees by preparing briefing material and distributing agendas and documents.

*Provide overall leadership and direction to the Public Service in support of the Government's Agenda*

To foster a high-performing and accountable Public Service that has the talent, capacity and management frameworks to provide advice on and implement the Government's agenda, PCO sets strategic direction for the Public Service. It also plays a key role in the selection, management and development of senior leaders in the Public Service.

*Provide Commissions of Inquiry with financial and administrative support*

The Privy Council Office provides financial and administrative advice, guidance and support to commissions of inquiry from initial start-up to conclusion.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



# Privy Council Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers	61,052	.....	<b>61,052</b>	97,574
Internal Services	48,812	.....	<b>48,812</b>	.....
Provide policy advice and secretariat support to Cabinet and Cabinet committees	16,365	.....	<b>16,365</b>	20,763
Provide overall leadership and direction to the Public Service in support of the Government's Agenda	2,553	.....	<b>2,553</b>	3,573
Provide Commissions of Inquiry with financial and administrative support	.....	.....	.....	1,316
	128,782	.....	<b>128,782</b>	123,226

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-0180 approved the transfer from the Public Service Human Resources Management Agency of Canada to the Privy Council Office the control and supervision of the portion of the federal public administration in the Public Service Human Resources Management Agency of Canada known as the Public Service Renewal Task Force Branch, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

# Privy Council

## Canadian Intergovernmental Conference Secretariat

### Strategic Outcome

*Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.*

### Program Activity Descriptions

#### Conference Services

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level federal-provincial-territorial and provincial-territorial conferences.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Conference Services	4,292	4,292	6,514
Internal Services	2,232	2,232	.....
	6,525	6,525	6,514

Note: Details may not add to totals due to rounding.

## Privy Council

# Canadian Transportation Accident Investigation and Safety Board

### **Strategic Outcome**

*The mitigation of risks to the safety of the transportation system through independent accident investigations.*

### **Program Activity Descriptions**

#### *Air Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the air transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Marine Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the marine transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Rail Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the rail transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

#### *Pipeline Investigations*

Conduct independent investigations into occurrences in the federally regulated elements of the pipeline transportation system to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety, communicate safety information to stakeholders, undertake outreach activities with key change agents, as well as assess and follow-up on responses to recommendations. This includes the execution of specialized work in the fields of: engineering, macro analysis, human performance, legal services, communications, quality assurance, as well as publishing and linguistic services.

# Privy Council

## Canadian Transportation Accident Investigation and Safety Board

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	<b>2009–10 Main Estimates</b>		2008–09 Main Estimates
	<b>Budgetary</b>	<b>Total</b>	
	Operating		
Air Investigations	12,779	<b>12,779</b>	15,996
Internal Services	5,710	<b>5,710</b>	.....
Marine Investigations	5,112	<b>5,112</b>	6,398
Rail Investigations	4,879	<b>4,879</b>	6,007
Pipeline Investigations	464	<b>464</b>	582
	<b>28,944</b>	<b>28,944</b>	28,983

Note: Details may not add to totals due to rounding.

# Privy Council

## Chief Electoral Officer

### Strategic Outcome

*An electoral process that contributes to fairness, transparency and accessibility for all participants in accordance with the legislative framework.*

### Program Activity Descriptions

#### *Elections*

As an independent agency of Parliament, the Office of the Chief Electoral Officer of Canada administers the federal electoral system within the following legislative framework:

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections including: the appointment and the training of federal returning officers; the revision of the boundaries of polling divisions; the acquisition of election material and supplies for transmission to returning officers when required; the issuing of directives and provision of guidelines to political entities; enforcement of all provisions of the Act; and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act. Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers and political entities and the payments of all administrative and statutory accounts.
- *Electoral Boundaries Readjustment Act* – Provision to the ten electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the ten commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the ten commissions.
- *Canada Elections Act as Adapted for the Purposes of a Referendum* – Exercise of general direction and supervision over the administrative conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions, and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.



Privy Council  
Chief Electoral Officer

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Elections	65,410	29,000	94,410	110,501
Internal Services	25,226	.....	25,226	.....
	90,635	29,000	119,635	110,501

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Other Transfer Payments</b>		
(S) Allowance to registered political parties (political financing provision under the <i>Canada Elections Act</i> )	29,000,000	29,768,000
<b>Total other transfer payments</b>	<b>29,000,000</b>	<b>29,768,000</b>

# Privy Council

## Office of the Commissioner of Official Languages

### Strategic Outcome

*Canadians' rights under the Official Languages Act are protected and are respected by federal institutions and other organizations subject to the Act; and linguistic duality is promoted in Canadian society.*

### Program Activity Descriptions

#### *Promotion through Policy and Communications*

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) works with Parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. In order to fulfill its promotion role, OCOL conducts research, studies and public awareness activities as well as intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

#### *Protection through Compliance Assurance*

Through this program activity, the Office of the Commissioner of Official Languages (OCOL) investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Office may intervene before the courts in cases that deal with non-compliance to the *Official Languages Act*.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Promotion through Policy and Communications	7,159	<b>7,159</b>	10,773
Protection through Compliance Assurance	6,617	<b>6,617</b>	9,133
Internal Services	6,159	<b>6,159</b>	.....
	19,935	<b>19,935</b>	19,906

Note: Details may not add to totals due to rounding.

# Privy Council

## Public Appointments Commission Secretariat

### Strategic Outcome

*To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.*

### Program Activity Descriptions

#### *Oversight of the Governor-in-Council appointments*

This covers the activities relating to and including support to develop and establish a code of practice for appointments by the Governor in Council and ministers to agencies, boards, commissions and Crown corporations; oversee, review and report on the selection process for appointments and reappointments by the Governor in Council to agencies, boards, commissions and Crown corporations, and to ensure that every such process is widely made public and conducted in a fair, open and transparent manner and that the appointments are based on merit; evaluate and approve the selection processes proposed by ministers to fill vacancies and determine reappointments within their portfolios, monitor and review those processes and ensure that they are implemented as approved; audit appointment policies and practices in order to determine whether the code of practice is being observed; report publicly on compliance with the code of practice; and provide public education and training of public servants involved in appointments and reappointments processes regarding the code of practice.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Oversight of the Governor-in-Council appointments	963	<b>963</b>	1,067
Internal Services	100	<b>100</b>	.....
	1,063	<b>1,063</b>	1,067

Note: Details may not add to totals due to rounding.

# Privy Council

## Security Intelligence Review Committee

### Strategic Outcome

*The Canadian Security Intelligence Service (CSIS) performs its duties and functions in accordance with the law, policy and Ministerial direction.*

### Program Activity Descriptions

#### Reviews

Conduct reviews of CSIS's duties and functions to examine questions of appropriateness, adequacy and effectiveness and ensure that CSIS is acting lawfully. Develop research plans to identify reviews to be conducted throughout the year. Through a comprehensive and multifaceted program of research, examine various aspects of CSIS's operations and activities to prepare a retrospective analysis for the Committee's approval. Each review assesses CSIS's performance and may include findings and non-binding recommendations. These reviews are submitted to the Director of CSIS, the Inspector General, CSIS and in special circumstances, the Minister of Public Safety. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The objective is to provide Parliament and Canadians with "snapshots" of past CSIS operations which over time, provide a comprehensive picture of CSIS's performance.

#### Complaints

Receive and inquire into complaints about CSIS brought by individuals or groups, as an independent, quasi-judicial administrative tribunal. Complaints may concern an "act or thing" done by CSIS; denials of security clearances; referrals from the Canadian Human Rights Commission; Minister's reports with respect to the *Citizenship Act*; and complaints concerning an act or thing done by CSIS in relation to Transport Canada's Passenger Protect Program and Marine Transportation Security Clearance Program. After accepting jurisdiction, the Committee conducts pre-hearing conferences, presides over complaints hearings and prepares complaints reports which include findings and non-binding recommendations. These reports are submitted to the Minister of Public Safety, the Director of CSIS and a vetted version is provided to the complainant. A declassified summary is included in the Security Intelligence Review Committee's Annual Report. The Committee's decisions are intended to provide a fair and timely resolution of complaints and are subject to judicial review by the Federal Court of Canada.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Reviews	1,584	1,584	2,050
Internal services	773	773	.....
Complaints	569	569	871
	2,926	2,926	2,921

Note: Details may not add to totals due to rounding.

## **22    Public Safety and Emergency Preparedness**

Department 22-4

Canada Border Services Agency 22-7

Canadian Security Intelligence Service 22-11

Correctional Service 22-12

National Parole Board 22-14

Office of the Correctional Investigator 22-15

Royal Canadian Mounted Police 22-16

Royal Canadian Mounted Police External Review  
Committee 22-19

Royal Canadian Mounted Police Public Complaints  
Commission 22-20



# Public Safety and Emergency Preparedness

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Public Safety and Emergency Preparedness Department</b>				
1	Operating expenditures	137,410	121,588	15,822
5	Grants and contributions	271,363	281,315	(9,952)
(S)	Contributions to employee benefit plans	13,235	12,003	1,232
(S)	Minister of Public Safety – Salary and motor car allowance	78	76	2
<b>Total Department</b>		<b>422,086</b>	<b>414,983</b>	<b>7,103</b>
<b>Canada Border Services Agency</b>				
10	Operating expenditures	1,279,813	1,300,600	(20,787)
15	Capital expenditures	56,202	50,910	5,292
(S)	Contributions to employee benefit plans	147,014	143,632	3,382
<b>Total Agency</b>		<b>1,483,029</b>	<b>1,495,142</b>	<b>(12,113)</b>
<b>Canadian Security Intelligence Service</b>				
20	Operating expenditures	418,022	388,494	29,528
25	Capital expenditures	37,421	20,854	16,567
(S)	Contributions to employee benefit plans	40,915	40,376	539
<b>Total Agency</b>		<b>496,357</b>	<b>449,724</b>	<b>46,633</b>
<b>Correctional Service</b>				
30	Operating expenditures	1,779,201	1,717,093	62,108
35	Capital expenditures	230,800	263,576	(32,776)
(S)	Contributions to employee benefit plans	194,516	193,526	990
(S)	CORCAN Revolving Fund	.....	.....	.....
<b>Total Agency</b>		<b>2,204,517</b>	<b>2,174,195</b>	<b>30,322</b>
<b>National Parole Board</b>				
40	Program expenditures	41,029	40,800	229
(S)	Contributions to employee benefit plans	5,149	5,111	38
<b>Total Agency</b>		<b>46,178</b>	<b>45,911</b>	<b>267</b>
<b>Office of the Correctional Investigator</b>				
45	Program expenditures	2,822	3,341	(519)
(S)	Contributions to employee benefit plans	355	452	(97)
<b>Total Agency</b>		<b>3,176</b>	<b>3,793</b>	<b>(617)</b>

# Public Safety and Emergency Preparedness

## Ministry Summary

Vote	(thousands of dollars)	2009–10 Main Estimates	2008–09 Main Estimates	Difference
<b>Royal Canadian Mounted Police</b>				
50	Operating expenditures	1,814,594	1,840,815	(26,221)
55	Capital expenditures	316,539	328,965	(12,426)
60	Grants and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	97,124	88,297	8,827
(S)	Contributions to employee benefit plans	51,869	61,564	(9,695)
(S)	Pensions and other employee benefits – Members of the Force	344,080	333,518	10,562
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i>	23,000	23,000	.....
<b>Total Agency</b>		<b>2,647,206</b>	<b>2,676,159</b>	<b>(28,953)</b>
<b>Royal Canadian Mounted Police External Review Committee</b>				
65	Program expenditures	953	1,333	(380)
(S)	Contributions to employee benefit plans	121	152	(31)
<b>Total Agency</b>		<b>1,074</b>	<b>1,485</b>	<b>(411)</b>
<b>Royal Canadian Mounted Police Public Complaints Commission</b>				
70	Program expenditures	4,655	7,934	(3,279)
(S)	Contributions to employee benefit plans	526	742	(216)
<b>Total Agency</b>		<b>5,181</b>	<b>8,676</b>	<b>(3,495)</b>

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness Department

## **Strategic Outcome**

*A safe and resilient Canada.*

## **Program Activity Descriptions**

### *Emergency Management*

Emergency Management addresses all hazards (natural, technological and human-induced) through the development of an integrated emergency management system, legislation and national strategies, as well as training and standards which protect Canada and Canadians. This program activity aims to achieve effective policy and program coordination and delivery across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery through a close relationship with international counterparts, federal departments, provinces, territories, the first responder community and industry.

### *Law Enforcement*

This program activity provides leadership to the Canadian law enforcement community on strategic national and international responses to crime and disorder by contributing to the development of appropriate law enforcement policies with a view to addressing evolving threats to maintain public order and security. In addition, on-reserve provincial policing services are enhanced through funding for dedicated on-reserve policing services.

### *Crime Prevention*

The Crime Prevention program activity encompasses a wide range of funding activities designed to reduce the likelihood of criminality. This program activity, in close collaboration with partners in the provinces and territories, builds programs that are specific and appropriate to regions and communities. It provides communities with tools, knowledge and support to implement prevention programs at the local level.

### *Corrections*

This program activity develops legislation and policies governing corrections, conditional release, and related criminal justice issues. It also develops and implements innovative approaches to community justice and provides research expertise and resources to both the corrections community and the public.

### *National Security*

This program activity develops and coordinates policy to define and advance Canada's national security objectives. It seeks to enhance national security in a manner that respects and protects human rights. These efforts are pursued with key federal, domestic and international partners.

### *Interoperability*

This program activity aims to implement a blueprint for addressing information-sharing and technical interface challenges, thus enhancing information-sharing among federal departments and agencies engaged in protecting public safety and security. While safe-guarding the privacy rights of individuals, this program engages in maximizing information-sharing opportunities with others and minimizing security risks to Canadians.

### *Border Management*

This program activity provides federal policy leadership and coordination on a variety of border issues such as customs/immigration enforcement and cross-border law enforcement, so as to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel. It also contributes to the effective management of the Canada-United States border agenda.

# Public Safety and Emergency Preparedness Department

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

## Program Activity Descriptions

### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09	
	Budgetary			Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Emergency Management	60,478	154	109,192	<b>169,824</b>	218,606
Law Enforcement	17,622	.....	107,276	<b>124,898</b>	131,867
Crime Prevention	12,935	8,460	43,040	<b>64,435</b>	39,507
Internal Services	44,752	.....	.....	<b>44,752</b>	.....
Corrections	4,390	2,296	946	<b>7,632</b>	9,536
National Security	4,996	.....	.....	<b>4,996</b>	6,837
Interoperability	3,457	.....	.....	<b>3,457</b>	5,689
Border Management	2,093	.....	.....	<b>2,093</b>	2,940
	<b>150,723</b>	<b>10,910</b>	<b>260,453</b>	<b>422,086</b>	<b>414,983</b>

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants in support of the Safer Communities Initiative	7,960,000	18,960,000
Other National Voluntary Organizations active in the criminal justice sector	1,796,000	1,796,144
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize Public Safety	500,000	500,000
International Crime Prevention Centre	500,000	.....
Public Safety and Emergency Preparedness Research Fellowships Program	154,000	154,000
<b>Total grants</b>	<b>10,910,000</b>	<b>21,410,144</b>
<b>Contributions</b>		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations Policing Program	106,044,323	105,000,000
Contributions to the provinces for assistance related to natural disasters	100,000,000	130,000,000
Contributions in support of the Safer Communities Initiative	43,039,899	12,572,000
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i>	8,471,000	8,471,000
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	2,397,600	2,362,000
International Association of Fire Fighters, Canada	500,000	.....
<b>Total contributions</b>	<b>260,452,822</b>	<b>258,405,000</b>
<b>Items not required</b>		
Contributions in support of Communities At-Risk: Minor Security Infrastructure Pilot Program (MSIP)	.....	1,000,000
Joint Infrastructure Interdependencies Research Program	.....	500,000
<b>Total items not required</b>	<b>.....</b>	<b>1,500,000</b>
<b>Total</b>	<b>271,362,822</b>	<b>281,315,144</b>

Note: The 2008–09 grants for the John Howard Society (\$509,795) and the Canadian Association of Elizabeth Fry Societies (\$451,807) are being amalgamated in 2009–10 under the grant name Other National Voluntary Organizations active in the criminal justice sector.



# Public Safety and Emergency Preparedness

## Canada Border Services Agency

### Strategic Outcome

*Canada's population is safe and secure from border-related risks.*

### Program Activity Descriptions

#### *Enforcement Program*

The Enforcement Program ensures the safety and security of Canada's population. Working closely with the Risk Assessment Program, the Enforcement Program ensures that appropriate enforcement actions are taken against travellers and goods which are non-compliant with border-related legislation and regulations.

At ports of entry, these actions include detaining and reporting non-Canadians who are inadmissible under the *Immigration and Refugee Protection Act*. CBSA's Border Services Officers at ports of entry also detain, seize, and impose administrative monetary penalties on goods which are non-compliant with the *Customs Act* or other Canadian legislation and regulations.

At inland enforcement offices, CBSA's officials seek to locate, detain, and remove those inadmissible persons who do not have a legal right to remain in Canada. This activity is essential to the integrity of Canada's immigration and refugee programs.

In addition, CBSA's officials at NHQ and in the regions carry out criminal investigations of offences against border-related legislation.

#### *Risk Assessment Program*

The Risk Assessment Program "pushes the border out" by seeking to identify high risk travellers and goods as early as possible before their arrival at Canada's borders. It is an essential element in preserving the safety and security of Canada's population.

The program assesses information from a wide range of sources to support decisions on visa applicants at overseas missions. CBSA officials also assist local authorities in screening irregular migrants and cargo at ports of embarkation and, where possible, preventing their departure. At the National Risk Assessment Centre, CBSA uses advance passenger and cargo information from carriers, importers, exporters, and other partners to identify high risk travellers and goods prior to arrival.

Once identified, high-risk travellers or goods are flagged for closer examination and possible enforcement action at a Canadian port of entry. In this manner, the Risk Assessment Program and the Enforcement Program work closely together to preserve the security of Canada's borders.

# Public Safety and Emergency Preparedness

## Canada Border Services Agency

### Strategic Outcome

*Legitimate travellers and goods move freely and lawfully across our borders.*

### Program Activity Descriptions

#### *Conventional Border Program*

The Conventional Border Program allows for the admissibility of legitimate travellers (e.g. visitors, students, workers, immigrants and refugees) and goods (both of whom are not participants in a facilitation program) into and out of Canada thereby contributing to a strong Canadian economy through the tourism and business sectors. The program ensures the border remains open and allows the free movement of lawful travellers and goods. Travellers presenting themselves at the border are examined by Border Services Officers to determine if they and their accompanying goods meet all the requirements of applicable legislation and regulations. Examinations may include the questioning of the traveller, a search of the traveller and any accompanying goods, the gathering of information on goods to follow, the assessment of taxes and duties, the querying of databases (criminal, immigration and customs) and the issuance of a document(s) (e.g. temporary resident permit). Once the traveller and accompanying goods are deemed admissible and any duties and taxes have been paid, the traveller is allowed into Canada without further delay. By minimizing unnecessary delays at the border, this program contributes to the economy through the tourism and business sector (e.g. temporary foreign workers). Commercial goods, and goods to follow, are examined by Border Services Officers upon arrival in, or prior to departure from, Canada to determine if they meet all the requirements of applicable legislation and regulations. Examinations may include a physical examination of all the goods in a shipment or a sample of the goods in the shipment and the determination and verification of a particular shipment, transporter, importer or exporter through the review of accompanying documentation. Once the commercial goods have been verified the goods are released and are allowed to move across the border without further delay. By minimizing unnecessary delays at the border, this program contributes to creating a stronger and more prosperous North America by allowing commercial goods to move freely across the border.

#### *Trade Program*

The Trade Program ensures that the Canadian economy and business community gains maximum benefits from the administration of international & regional trade agreements, and domestic legislation governing trade in commercial goods. In this context, the CBSA is responsible for the development and administration of rules, policies, programs and activities that govern the trade-related aspects (Origin, Valuation, Anti-dumping and Countervailing, Tariff and Trade Incentives) of the movement of goods into Canada.

Guided by these rules, policies and programs, importers must account for imported goods indicating what the imported goods are (tariff), where they come from (origin), how much they are worth (valuation), what duties and taxes are payable, if and how much anti-dumping and countervailing duties are payable, and whether duties can be relieved, remitted or deferred (tariff & trade incentives). Based on risk, the CBSA ensures importer compliance with trade requirements by conducting verification activities to ensure the proper collection of duties and taxes as set by Parliament; uphold the integrity of trade agreements; provide protection to Canadian industries; and ensure the integrity of trade data.

# Public Safety and Emergency Preparedness

## Canada Border Services Agency

### *Facilitated Border Program*

The Facilitated Border Program facilitates border crossing for pre-approved low risk travellers, importers, carriers and goods in Canada and between Canada and the United States by providing for a faster and more effective means of clearing the border. The purpose of the program is to provide low-risk travellers and goods with alternative means of crossing the border thereby contributing to effective border management (reduced waiting times and traffic congestion) and strengthening the Canadian economy through the business and tourism sectors. Travellers and drivers wishing to participate in the program must be either citizens or permanent residents of Canada or the United States, undergo rigorous background checks (by Canada and the United States through the use of security-related databases – criminal, immigration and customs) and are subject to personal interviews (by Canada and the United States, as necessary) to determine if they meet the eligibility requirements before being granted membership. Carriers wishing to participate must meet the requirements including having a history of transporting goods to Canada and being without contraband or major commercial infractions. The participants must also comply with the requirements of the *Immigration and Refugee Protection Act and Regulations*, the *Customs Act and Regulations* and any other law and regulation enforced by the CBSA and U.S. counterparts. This ensures that only low risk travellers, importers, carriers and goods are extended program privileges. Approved travellers use automated self-serve kiosks at participating airports, dedicated lanes at land border sites and report to border officials by phone for entry at participating marine ports. This allows participants in the program to clear the border with minimal delays. Examples of initiatives that support the expedited clearance of travellers include NEXUS and CANPASS. Examples of initiatives that support the expedited clearance of importers, carriers and goods include Free and Secure Trade (FAST), Customs Self Assessment (CSA), Partners in Protection (PIP) and the Commercial Driver Registration Program (CDRP).

### *Recourse Program*

The Recourse Program provides the business community and individuals with an accessible redress process that ensures a fair and impartial review of decisions and actions taken in support of border services legislation.

Through the fair, transparent and timely review of trade program decisions and enforcement related actions, the Recourse Program ensures that the actions taken by CBSA officials accurately reflect CBSA policies, guidelines and legislation and contributes to the security, protection and economic prosperity of Canada. In addition, the Recourse Program manages any further appeals of recourse decisions to the Canadian International Trade Tribunal and the courts.

Recourse is also responsible for the management of Canadian Human Rights Commission (CHRC) cases involving allegations of discrimination from the public regarding the services provided by the CBSA.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Public Safety and Emergency Preparedness Canada Border Services Agency

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009-10 Main Estimates				2008-09 Main Estimates
	Budgetary			Total	
	Operating	Capital	Less: Revenues credited to the vote		
Conventional Border Program	551,015	.....	16,798	534,217	.....
Internal Services	341,909	23,458	.....	365,367	.....
Enforcement Program	297,310	31,687	.....	328,998	.....
Risk Assessment Program	162,593	1,057	.....	163,649	473,183
Trade Program	44,507	.....	.....	44,507	.....
Facilitated Border Program	37,847	.....	912	36,935	.....
Recourse Program	9,356	.....	.....	9,356	.....
Access	.....	.....	.....	.....	663,948
Science and Technology Based Innovation	.....	.....	.....	.....	358,011
	1,444,537	56,202	17,710	1,483,029	1,495,142

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Canadian Security Intelligence Service

### Strategic Outcome

Actionable intelligence on threats arising from terrorism, espionage and foreign interference is used to protect Canadian national security interests.

### Program Activity Descriptions

#### Intelligence Program

This program includes the collection, processing and analysis of information and intelligence, respecting activities that may be suspected of constituting threats to the security of Canada and safety of Canadians and, in relation thereto, reporting and advising the Government of Canada. In accordance with *Canadian Security Intelligence Service Act*, s.16, in supporting the missions of National Defence and Foreign Affairs, this intelligence program also provides assistance to the Minister of National Defence and the Minister of Foreign Affairs, within Canada, in the collection of information or intelligence.

#### Security Screening Program

The Security Screening program is one of the main responsibilities of CSIS and among its most visible functions. The goals of the Security Screening program are to prevent non-Canadians who pose security concerns or risks from entering or receiving permanent residence in Canada and to prevent anyone of concern from gaining access to sensitive government assets, locations or information. Through its foreign offices in Canadian missions abroad, CSIS performs in-depth examinations of applicants and prospective immigrants whose backgrounds present security concerns. CSIS also provides security assessments on behalf of all federal government departments and agencies (except the Royal Canadian Mounted Police (RCMP) as part of the Government Security Policy (GSP). Security Assessments fall into the following program activities: Government Screening, Sensitive Sites Screening, Foreign Screening, Immigration and Citizenship Screening, and Refugee Screening.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Intelligence Program	408,981	35,679	444,660	449,724
Security Screening Program	49,955	1,742	51,697	.....
	458,936	37,421	496,357	449,724

Notes:  
Details may not add to totals due to rounding.

The 2008–09 funding associated with the “Canadian Security Intelligence Service” program activity has been split into two program activities in 2009–10; Intelligence Program and Security Screening Program.



# Public Safety and Emergency Preparedness

## Correctional Service

### **Strategic Outcome**

*The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.*

### **Program Activity Descriptions**

#### *Custody*

This program activity ensures that offenders are provided with reasonable, safe, secure and human custody while serving their sentence. This program activity provides much of the day-to-day needs for offenders in custody including a wide range of activities that address health and safety issues as well as provide basics such as food, clothing, mental health services, and physical health care. It also includes security measures within institutions including drug interdiction, and appropriate control practices to prevent incidents.

#### *Correctional Interventions*

The Correctional Interventions program activity, which occurs in both institutions and communities, are necessary to help bring positive changes in behavior and to successfully reintegrate offenders. This program activity aims to address problems that are directly related to offenders' criminal behavior and that interfere with their ability to function as law-abiding members of society.

#### *Community Supervision*

The Community Supervision program activity ensures eligible offenders are safely reintegrated into communities through the provision of housing and health services, where required, as well as staff supervision for the duration of the offenders sentence. The expected results for this program activity are offenders who are reintegrated into the community as law-abiding citizens while maintaining a level of supervision, which contributes to public safety.

#### *CORCAN (SOA)*

CORCAN is a Special Operating Agency of Correctional Service Canada that employs federal offenders for its workforce and, in doing so, provides them with working skills and working habits necessary to compete in the workforce once released from federal custody.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Public Safety and Emergency Preparedness Correctional Service

## Program by Activities

(thousands of dollars)

	2009–10 Main Estimates					2008–09 Main Estimates
	Budgetary				Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	
Custody	1,281,429	212,740	218	.....	.....	1,631,967
Correctional Interventions	366,471	15,149	.....	1,269	.....	424,590
Internal Services	219,874	2,361	.....	.....	.....	.....
Community Supervision	104,373	550	.....	82	.....	117,638
CORCAN (SOA)	95,000	.....	.....	.....	95,000	.....
	2,067,148	230,800	218	1,351	95,000	2,174,195

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grant to the University of Saskatchewan for Forensic Research Centre	122,000	.....
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	96,000	87,000
<b>Total grants</b>	<b>218,000</b>	<b>87,000</b>
<b>Contributions</b>		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement, as they relate to correctional services and other complementary services	1,351,000	1,351,000
<b>Total contributions</b>	<b>1,351,000</b>	<b>1,351,000</b>
<b>Items not required</b>		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	.....	200,000
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	.....	122,000
Penitentiary inmates accident compensation	.....	100,000
<b>Total items not required</b>	<b>.....</b>	<b>422,000</b>
<b>Total</b>	<b>1,569,000</b>	<b>1,860,000</b>

Public Safety and Emergency Preparedness  
National Parole Board

Strategic Outcome

*Conditional release and pardon decisions and decision processes that safeguard Canadian communities.*

Program Activity Descriptions

*Conditional Release Decisions*

This program activity aims to ensure public safety by providing quality decisions on the timing and conditions of release of offenders into the community. Through this program activity, NPB provides timely, accurate information for Board member decision-making and develops effective training and policies that are essential tools for the quality risk assessment and decision-making. Effectiveness is assessed through the monitoring of the outcomes for offenders released on parole.

*Conditional Release Openness and Accountability*

This program activity is designed to ensure that NPB operates in an open and accountable manner, consistent with the provisions of the *Corrections and Conditional Release Act*. Therefore this program activity consists of the provision of information for victims of crime; assistance for observers at hearings and those who seek access to the National Parole Board's decision registry; dissemination of public information; encouragement of citizen engagement; investigation of tragic incidents in the community; as well as performance monitoring and reporting on conditional release decision processes. Results for this program activity are assessed by monitoring the timeliness of information shared and selected surveys of those who receive information and assistance from the National Parole Board.

*Pardon Decisions/Clemency Recommendations*

This program activity is designed to support rehabilitation and community reintegration by providing quality pardon decisions and clemency recommendations. In support of quality decisions and recommendations, NPB screens applications for eligibility and completeness, collects appropriate information for decision-making and develops policy to guide decision processes. The results of this program are assessed through ongoing review of the average time required to process pardon applications, and the rates of revocation of pardons granted.

Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Conditional Release Decisions	33,101	33,101	36,065
Conditional Release Openness and Accountability	6,973	6,973	8,042
Internal Services	4,675	4,675	.....
Pardon Decisions/Clemency Recommendations	1,428	1,428	1,804
	46,178	46,178	45,911

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Office of the Correctional Investigator

### Strategic Outcome

*The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.*

### Program Activity Descriptions

#### *Ombudsman for federal offenders*

Through this program activity, the Office of the Correctional Investigator (OCI) conducts investigations of individual offender complaints regarding acts, omissions, decisions and recommendations of the Correctional Service of Canada (CSC). It also has a responsibility to review and make recommendations on CSC's policies and procedures associated with the areas of individual complaints, to ensure that systemic areas of complaint are identified and appropriately addressed, and to review all Section 19 investigations performed by CSC following the death of or serious injury to an inmate.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Ombudsman for federal offenders	2,696	2,696	3,793
Internal Services	480	480	.....
	3,176	3,176	3,793

Notes:

Details may not add to totals due to rounding.

The 2008–09 funding associated with the “Oversight of correctional operations” program activity is displayed under the new “Ombudsman for federal offenders” program activity.

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police

### **Strategic Outcome**

*Quality federal policing.*

### **Program Activity Descriptions**

#### *Federal and International Operations*

Provides policing, law enforcement, investigative and protective services to the federal government, its departments and agencies and to Canadians.

#### *Protective Policing Services*

Directs the planning, implementation, administration and monitoring of the RCMP National Protective Security Program including the protection of dignitaries, the security of major events and of Special Initiatives including Prime Minister-led summits of an international nature.

### **Strategic Outcome**

*Quality contract policing.*

### **Program Activity Descriptions**

#### *Community, Contract and Aboriginal Policing*

Contributes to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and aboriginal governments.

### **Strategic Outcome**

*Quality policing support services.*

### **Program Activity Descriptions**

#### *Technical Policing Operations*

Provides policy, advice and management to predict, research, develop and ensure the availability of technical tools and expertise to enable front line members and partners to prevent and investigate crime and enforce the law, protect against terrorism, and operate in a safe and secure environment.

#### *National Police Services*

Contributes to safe homes and safe communities for Canadians through the acquisition, analysis, dissemination and warehousing of law enforcement-specific applications of science and technology to all accredited Canadian law enforcement agencies.

#### *Policing Support Services*

Support services provided in support of the RCMP's role as a police organization.

#### *Criminal Intelligence Operations*

A national program for the management of criminal information and intelligence in the detection and prevention of crime of an organized, serious or national security nature in Canada, or internationally as it affects Canada.



# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police

### Strategic Outcome

*Payments applicable to all activities.*

### Program Activity Descriptions

*To compensate members of the RCMP for injuries received in the performance of duty*

To compensate members of the RCMP for injuries received in the performance of duty.

*Pensions under the RCMP Continuation Act*

Pensions under the Royal Canadian Mounted Police Pension Continuation Act.

*Survivor Income Plan*

Provides benefits to survivors of members who lost their lives while on duty or as a result of a duty related incident. The benefits are similar to those available to public servants at large under the provisions of the Government of Canada Employee Compensation Act to which the members of the RCMP are excluded.

### Strategic Outcome

*Quality Firearms Program and Support – The risks to public safety from firearms in Canada and international communities are minimized.*

### Program Activity Descriptions

*Firearms Licensing and Supporting Infrastructure*

Delivery of licensing activities through federal Chief Firearms Officers (CFO) operations, arrangements with other federal government departments, and the management of provincial CFO roles and relationships; operations of the Central Processing Site, the 1-800 call centre; maintenance and analysis of program performance data, management of the Program's information technology infrastructure and its interface with other databases; and support to public agencies and to law enforcement.

*Firearm Registration*

All activities related to the processing of all firearms registration and transfer applications, including registration on import; support to public agencies and to law enforcement.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

*Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates						2008–09 Main Estimates
	Budgetary					Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Internal Services	499,694	175,185	31	.....	3,461	671,449	.....
Federal and International Operations	621,313	24,401	.....	.....	.....	645,714	768,408
Community, Contract and Aboriginal Policing	1,979,137	104,679	519	.....	1,521,082	563,253	1,043,343
Protective Policing Services	211,788	718	.....	.....	33,800	178,706	176,990
Technical Policing Operations	170,809	7,361	.....	.....	.....	178,170	216,034
National Police Services	107,251	3,311	450	.....	4,500	106,512	146,229
To compensate members of the RCMP for injuries received in the performance of duty	.....	.....	77,709	.....	.....	77,709	69,325
Firearms Licensing and Supporting Infrastructure	46,750	.....	.....	14,487	.....	61,237	62,854
Policing Support Services	59,759	.....	.....	.....	.....	59,759	69,275
Criminal Intelligence Operations	54,902	884	.....	.....	.....	55,786	74,888
Firearm Registration	21,983	.....	.....	1,300	.....	23,283	23,628
Pensions under the <i>RCMP Continuation Act</i>	.....	.....	23,000	.....	.....	23,000	23,000
Survivor Income Plan	.....	.....	2,628	.....	.....	2,628	2,185
	3,773,386	316,539	104,337	15,787	1,562,843	2,647,206	2,676,159

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c.R-11)	77,708,570	69,325,000
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c.R-10)	23,000,000	23,000,000
RCMP Survivor Income Plan	2,628,026	2,185,000
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	1,000,000	1,000,000
<b>Total grants</b>	104,336,596	95,510,000
<b>Contributions</b>		
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	15,787,000	15,787,000
<b>Total contributions</b>	15,787,000	15,787,000
<b>Total</b>	120,123,596	111,297,000

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police External Review Committee

### Strategic Outcome

*The Royal Canadian Mounted Police External Review Committee aims to positively influence the manner in which labour relations issues are addressed within the Royal Canadian Mounted Police.*

### Program Activity Descriptions

#### *Independent and impartial case review*

The Royal Canadian Mounted Police External Review Committee (the Committee) can dispose of matters referred to the Committee by the Royal Canadian Mounted Police (RCMP) either on the basis of the material in the record or following a hearing. In conducting its review of matters referred to it, the Committee attempts to achieve timeliness and quality in its recommendations, and a balance amongst the many complex and different interests involved. It strives to ensure that the principles of administrative and labour law are respected and the remedial approach indicated by the *Royal Canadian Mounted Police Act* is followed. In each case, the Committee must consider the public interest and ensure that members of the RCMP are treated in a fair and equitable manner.

#### *Outreach and information dissemination*

The Committee ensures that its findings and recommendations in each case are clearly explained for the parties and the RCMP Commissioner. Summaries of the findings and recommendations in each case, as well as articles of interest on the role of the Committee, relevant legal principles and information on related issues, are distributed widely. Communication and outreach tools include : a quarterly publication (Communiqué), including the most recent case summaries, updates, and legal principles; a website with timely inclusion of publications and case summaries; the annual report and other government accountability documents; and presentations, meetings, training and other outreach activities.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Independent and impartial case review	753	<b>753</b>	1,189
Internal Services	214	<b>214</b>	.....
Outreach and information dissemination	107	<b>107</b>	296
	1,074	<b>1,074</b>	1,485

Note: Details may not add to totals due to rounding.

# Public Safety and Emergency Preparedness

## Royal Canadian Mounted Police Public Complaints Commission

### Strategic Outcome

*RCMP members are held publicly accountable for their conduct in the performance of their duties.*

### Program Activity Descriptions

*Civilian review of RCMP members' conduct in the performance of their duties*

The Commission conducts reviews of complaints received from the public about the conduct of RCMP members in the performance of their duties. When complainants are not satisfied with the RCMP's handling of their complaints, they can request a review of their case by the Commission. In reviewing these complaints, the Commission may conduct hearings and investigations, and reports on its findings and makes recommendations to the RCMP Commissioner and Minister of Public Safety.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009-10 Main Estimates		2008-09 Main Estimates
	Budgetary	Total	
	Operating		
Civilian review of RCMP members' conduct in the performance of their duties	3,191	<b>3,191</b>	8,676
Internal Services	1,990	<b>1,990</b>	.....
	5,181	<b>5,181</b>	8,676

Note: Details may not add to totals due to rounding.

## **23   Public Works and Government Services**

Department 23-2



## Public Works and Government Services

### Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Public Works and Government Services</b>				
1	Operating expenditures	1,947,477	1,975,859	(28,382)
5	Capital expenditures	349,070	290,880	58,190
(S)	Contributions to employee benefit plans	78,433	79,745	(1,312)
(S)	Minister of Public Works and Government Services –			
	Salary and motor car allowance	78	76	2
(S)	Real Property Services Revolving Fund	10,000	.....	10,000
(S)	Telecommunications and Informatics Common Services			
	Revolving Fund	6,090	.....	6,090
(S)	Translation Bureau Revolving Fund	5,062	2,000	3,062
(S)	Optional Services Revolving Fund	.....	.....	.....
(S)	Payment in lieu of taxes to municipalities and other taxing			
	authorities	.....	.....	.....
(S)	Defence Production Revolving Fund	.....	.....	.....
(S)	Consulting and Audit Canada Revolving Fund	(3,567)	.....	(3,567)
(S)	Real Property Disposition Revolving Fund	(5,200)	(5,500)	300
<b>Total Department</b>		<b>2,387,444</b>	<b>2,343,060</b>	<b>44,383</b>

Note: Details may not add to totals due to rounding.

# Public Works and Government Services

## Strategic Outcome

*High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.*

## Program Activity Descriptions

### *Accommodation and Real Property Assets Management*

This program activity is about how PWGSC provides departments and agencies with office and common use accommodation and acts as stewards for various public works such as buildings, bridges and dams, and national treasures such as the Parliamentary Precinct and other heritage assets across Canada. PWGSC also provides other federal departments and agencies with expert professional and technical real property services.

### *Receiver General for Canada*

This program activity manages the operations of the federal treasury and the preparation of the Accounts of Canada. It provides optional financial management system and document imaging and bill payment services.

### *Acquisitions*

This program activity shows Public Works and Government Services Canada (PWGSC) as the government's primary procurement service provider offering federal organizations a broad base of procurement solutions such as specialized contracts, standing offers and supply arrangements. The role of PWGSC in this area is to provide timely value-added acquisitions and related common services to Canadians and the federal government.

### *Specialized Programs and Services*

This program activity ensures high quality, timely and accessible specialized services and programs to federal institutions in support of sound, prudent and ethical management and operations.

### *Linguistic Management and Services*

This program activity shows the Translation Bureau as the manager of the government's terminology and linguistic authority mandated with the development, standardization and distribution of Terminology. It also ensures that there is a sustainable, qualified and secure supply of linguistic resources available to support any linguistic requirements of the government and to support Canada's economic and social agenda. The Translation Bureau is the sole internal linguistic services provider offering federal organizations a broad base of linguistic solutions such as translation, interpretation and terminology. The program is mandated under the *Translation Bureau Act*.

### *Federal Pay and Pension Administration*

This program activity administers the government's pay and pension processes.

### *Information Technology Infrastructure Services*

This program activity provides leadership in supporting government-wide IT transformation initiatives. It works closely with client federal organizations to understand and respond to their IT requirements, while delivering secure IT services and solutions. It includes the brokering, developing and/or managing of products and services for distributed computing services, data centre services, telecommunications services and Information Technology Security Services.

## Public Works and Government Services

### *Procurement Ombudsman*

This program activity, operating at an arms length from the government, reviews procurement practices across federal departments and agencies, investigates complaints from potential suppliers with respect to awards of contracts for goods and services below certain thresholds, and complaints concerning the administration of contracts; and ensures the provision of an alternative dispute resolution program for contracts. This activity helps to promote fairness and transparency of the procurement process.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Public Works and Government Services

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates				2008–09 Main Estimates
	Budgetary			Total	
	Operating	Capital	Less: Revenues credited to the vote		
Accommodation and Real Property Assets					
Management	3,246,607	349,070	1,921,213	1,674,464	.....
Internal Services	393,654	.....	122,569	271,085	.....
Receiver General for Canada	145,700	.....	14,456	131,244	.....
Acquisitions	242,310	.....	131,942	110,367	145,992
Specialized Programs and Services	183,988	.....	96,740	87,248	.....
Linguistic Management and Services	291,040	.....	228,368	62,672	.....
Federal Pay and Pension Administration	133,728	.....	102,143	31,585	583
Information Technology Infrastructure Services	442,717	.....	428,267	14,450	134,892
Procurement Ombudsman	4,328	.....	.....	4,328	.....
Federal Accommodation and Holdings	.....	.....	.....	.....	1,621,127
Receiver General Stewardship	.....	.....	.....	.....	131,477
Linguistic Services	.....	.....	.....	.....	55,318
Greening of Government Operations Services	.....	.....	.....	.....	53,983
Real Property Stewardship	.....	.....	.....	.....	39,767
Acquisition Stewardship	.....	.....	.....	.....	32,111
Public Service Pay Stewardship	.....	.....	.....	.....	31,305
Public Service Pension Stewardship	.....	.....	.....	.....	23,648
Information Services	.....	.....	.....	.....	23,211
Information Technology Infrastructure					
Stewardship	.....	.....	.....	.....	18,688
Information Stewardship	.....	.....	.....	.....	18,307
Receiver General Services	.....	.....	.....	.....	7,361
Business Integration Performance Management	.....	.....	.....	.....	5,282
Linguistic Stewardship	.....	.....	.....	.....	2,432
Translation Bureau Revolving Fund	.....	.....	.....	.....	2,000
Greening of Government Operations Stewardship	.....	.....	.....	.....	1,076
Consulting and Audit Canada Revolving Fund	.....	.....	.....	.....	.....
Telecommunications and Informatics Common					
Services Revolving Fund	.....	.....	.....	.....	.....
Real Property Services Revolving Fund	.....	.....	.....	.....	.....
Defence Production Revolving Fund	.....	.....	.....	.....	.....
Optional Services Revolving Fund	.....	.....	.....	.....	.....
Real Property Disposition Revolving Fund	.....	.....	.....	.....	(5,500)
	5,084,071	349,070	3,045,697	2,387,444	2,343,060

Notes:

Details may not add to totals due to rounding.

Accommodation and Real Property Assets Management program activity administers the statutory grant, "Payment in lieu of taxes to Municipalities and other taxing authorities, which amounts to \$486,192,296 and is recovered by Public Works and Government Services Canada from custodian departments (see Transfer Payment table).

## Public Works and Government Services

### Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
<b>Grants</b>		
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	486,192,296	481,095,253
(S) Recoveries from custodian departments	(486,192,296)	(481,095,253)
<b>Total grants</b>	.....	.....



## 24 Transport

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# Transport

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Transport Department</b>				
1	Operating expenditures	331,313	315,257	16,056
5	Capital expenditures	80,930	78,248	2,682
10	Grants and contributions	860,718	471,691	389,027
(S)	Contributions to employee benefit plans	66,340	66,965	(625)
(S)	Minister of Transport – Salary and motor car allowance	78	76	2
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	57,771	54,897	2,874
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	47,700	41,900	5,800
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300	3,300	.....
<b>Total Department</b>		<b>1,448,150</b>	<b>1,032,334</b>	<b>415,816</b>
<b>Canada Post Corporation</b>				
15	Payments to the Canada Post Corporation for special purposes	72,210	97,210	(25,000)
<b>Total Agency</b>		<b>72,210</b>	<b>97,210</b>	<b>(25,000)</b>
<b>Canadian Air Transport Security Authority</b>				
20	Payments to the Canadian Air Transport Security Authority	262,479	277,754	(15,275)
<b>Total Agency</b>		<b>262,479</b>	<b>277,754</b>	<b>(15,275)</b>
<b>Canadian Transportation Agency</b>				
25	Program expenditures	22,933	22,803	130
(S)	Contributions to employee benefit plans	3,219	3,291	(72)
<b>Total Agency</b>		<b>26,152</b>	<b>26,094</b>	<b>58</b>
<b>Federal Bridge Corporation Limited</b>				
30	Payments to the Federal Bridge Corporation Limited	40,895	10,204	30,691
<b>Total Agency</b>		<b>40,895</b>	<b>10,204</b>	<b>30,691</b>

# Transport

## Ministry Summary

Vote	(thousands of dollars)	2009–10 Main Estimates	2008–09 Main Estimates	Difference
<b>Marine Atlantic Inc.</b>				
35	Payments to Marine Atlantic Inc.	101,283	106,354	(5,071)
	<b>Total Agency</b>	<b>101,283</b>	<b>106,354</b>	<b>(5,071)</b>
<b>National Capital Commission</b>				
40	Payment to the National Capital Commission for operating expenditures	79,627	76,313	3,314
45	Payment to the National Capital Commission for capital expenditures	30,513	17,934	12,579
	<b>Total Agency</b>	<b>110,140</b>	<b>94,247</b>	<b>15,893</b>
<b>Office of Infrastructure of Canada</b>				
50	Operating expenditures	40,283	37,530	2,753
55	Contributions	4,117,074	2,414,778	1,702,296
(S)	Contributions to employee benefit plans	3,357	3,229	128
	<b>Total Agency</b>	<b>4,160,714</b>	<b>2,455,537</b>	<b>1,705,177</b>
<b>Old Port of Montreal Corporation Inc.</b>				
60	Payments to the Old Port of Montreal Corporation Inc.	19,800	19,900	(100)
	<b>Total Agency</b>	<b>19,800</b>	<b>19,900</b>	<b>(100)</b>
<b>The Jacques Cartier and Champlain Bridges Incorporated</b>				
65	Payments to the Jacques Cartier and Champlain Bridges Inc.	46,618	87,808	(41,190)
	<b>Total Agency</b>	<b>46,618</b>	<b>87,808</b>	<b>(41,190)</b>
<b>Transportation Appeal Tribunal of Canada</b>				
70	Program expenditures	1,219	1,213	6
(S)	Contributions to employee benefit plans	118	121	(3)
	<b>Total Agency</b>	<b>1,337</b>	<b>1,334</b>	<b>3</b>
<b>VIA Rail Canada Inc.</b>				
75	Payments to VIA Rail Canada Inc.	351,917	335,560	16,357
	<b>Total Agency</b>	<b>351,917</b>	<b>335,560</b>	<b>16,357</b>

Note: Details may not add to totals due to rounding.

# Transport Department

## Strategic Outcome

*An Efficient Transportation System.*

### Program Activity Descriptions

#### *Gateways and Corridors*

Guided by the National Policy Framework for Strategic Gateways and Trade Corridors, the Gateways and Corridors Program Activity aims at supporting Canada's international trade and international supply chains by creating more efficient, reliable and seamless trade-related transport systems in Canada. The Program:

- Sets strategies and frameworks for improving and integrating transportation networks in key regions;
- Fosters partnerships between all levels of government and the private sector;
- Supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure;
- Develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and
- Promotes the use of gateways and corridors.

#### *Transportation Infrastructure*

The Transportation Infrastructure Program looks after transportation infrastructure for Canada to improve efficiency and ensure service. It acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, Via Rail, Seaway, Marine Atlantic);

- Provides funding for Canada's strategic transportation infrastructure, targeted to support federal objectives;
- Supports essential services to some remote communities;
- Manages legacy commitments; and
- Divests assets and contracts out operations, where needed.

#### *Transportation Innovation*

The Transportation Innovation Program Activity helps to make the Canadian Transportation System more competitive by identifying opportunities, entering into research partnerships and developing and implementing forward-looking solutions to challenges facing the Canadian Transportation System. The program:

- Sets policy and strategic direction for research and development (R&D);
- Develops, designs, negotiates, and manages research programs for breakthrough technologies, including Intelligent Transportation System;
- Advances the development and dissemination of scientific knowledge and the application of technology;
- Partners and collaborates with other federal departments, provinces and territories, the academic community and many other national and international stakeholders here and abroad; and
- Supports skills development for a highly qualified transportation workforce.

#### *Transportation Marketplace Frameworks*

The Transportation Marketplace Framework Program Activity encourages transportation efficiency by fostering a competitive and viable transportation sector. Program activities include:

- Setting the regimes governing the economic behavior of carriers in all modes of transportation;
- Setting the rules of governance for all the transportation infrastructure providers falling under the authority of Parliament;
- Monitoring the transportation system; and,
- Representing the interests of Canada in international transportation fora and other international bodies.

# Transport Department

## Strategic Outcome

*A Clean Transportation System.*

### Program Activity Descriptions

#### *Environmental Stewardship of Transportation*

The Environmental Stewardship program fulfills Transport Canada’s responsibilities in working towards a cleaner and healthier environment for Canadians, with regard to its own operations. These responsibilities include:

- Developing a departmental Sustainable Development Strategy (SDS);
- Managing contaminated sites;
- Fulfilling environmental responsibilities at TC owned or operated ports and airports; and Greening TC operations (internal).

The program:

- Develops and implements policies and programs for TC activities that further environmental objectives and promote sustainable transportation;
- Provides functional support for environmental assessments, including for major resource projects, and;
- Promotes compliance with environmental laws, federal government policies and best practices in Transport Canada’s stewardship activities.

#### *Clean Air from Transportation*

Transport Canada’s Clean Air from Transportation Program Activity advances the federal government’s clean air agenda in the transportation sector and complements other federal programs designed to reduce air emissions for the health of Canadians and the environment for generations to come. The program:

- Regulates air emissions from the transportation sector;
- Oversees TC clean air program obligations and commitments;
- Demonstrates and promotes clean transportation technologies;
- Promotes environmentally responsible best practices and behaviours; and
- Builds stakeholder knowledge and capacity to reduce air emissions.

#### *Clean Water from Transportation*

Guided by the *Canada Shipping Act*, the *Arctic Waters Pollution Prevention Act*, the *Marine Liability Act* and international conventions, the Clean Water from Transportation program helps to protect the marine environment and the health of Canadians by reducing the pollution of water from transportation sources. The program:

- Regulates and monitors the impact of discharges from marine vessels into the marine environment;
- Regulates ballast water; and
- Contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents.

## Strategic Outcome

*A Safe Transportation System.*

### Program Activity Descriptions

#### *Aviation Safety*

The Aviation Safety Program Activity develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada’s borders in a manner harmonized with the international aviation community.



# Transport Department

## *Marine Safety*

The Marine Safety Program Activity protects the life and health of Canadians by providing a safe and efficient marine transportation system. This program derives its authority from a number of Acts – the *Canada Shipping Act, 2001*, the *Navigable Waters Protection Act*, the *Safe Containers Act*, the *Pilotage Act*, the *Coasting Trade Act* and the *Arctic Waters Pollution Prevention Act* – to:

- Develop and enforce a marine safety regulatory framework for the domestic and foreign vessels, as well pleasure craft;
- Enforce international conventions signed by Canada; and
- Protect the public right to navigation on Canada's waterways.

## *Road Safety*

Guided by the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*, the Road Safety Program Activity develops standards and regulations, provides oversight and engages in public outreach in order to:

- Reduce the deaths, injuries and social costs caused by motor vehicle use; and
- Improve public confidence in the safety of Canada's road transportation system.

## *Rail Safety*

Under the authority of the *Railway Safety Act*, the Rail Safety Program Activity develops, implements and promotes safety policy, regulations, standards and research. The program provides oversight of the rail industry and promotes public safety at crossings and identifies the risks of trespassing. It also provides funds to improve safety at grade crossings.

## *Transportation of Dangerous Goods*

Required by the *Transportation of Dangerous Goods Act, 1992*, the Transportation of Dangerous Goods (TDG) Program Activity, based on risk, develops safety standards and regulations, provides oversight and gives expert advice (e.g. Canadian Transport Emergency Centre [CANUTEC]) on dangerous goods incidents to:

- Promote public safety in the transportation of dangerous goods by all modes of transport in Canada;
- Identify threats to public safety and enforce the Act and its regulations;
- Guide emergency response and limit the impact of incidents involving the transportation of dangerous goods; and
- Develop policy and conduct research to enhance safety.

## **Strategic Outcome**

*A Secure Transportation System.*

## **Program Activity Descriptions**

### *Aviation Security*

The Aviation Security Program Activity develops, administers and oversees policies, programs, regulations and standards necessary for a secure Canadian aviation system in a manner harmonized with the international aviation community.

### *Marine Security*

The Marine Security Program Activity, with partners, enforces the *Marine Transportation Security Act* to protect Canada and Canadians in a way that respects Canadian values. It safeguards the integrity and security; and preserves the efficiency of Canada's Marine Transportation System against unlawful interference, terrorist attacks or from being used as a means to attack our allies.

# Transport Department

## *Surface and Intermodal Security*

Guided by the *Rail Safety Act*, the *International Bridges and Tunnels Act* and the federal government’s transportation security mandate, the Surface and Intermodal Security Program Activity enhances the security of surface and intermodal transportation—mainly rail and urban transit—against direct terrorist attack. Working with partners to protect Canada and Canadians in a way that respects Canadian values and preserves the efficiency of the transportation system, the program:

- provides federal leadership;
- develops and enforces regulatory and voluntary frameworks (regulations, codes of practice, memoranda of understanding) and financial contributions.

## **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

## **Program Activity Descriptions**

### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Transport Department

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates					Total	2008–09 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Gateways and Corridors	17,203	.....	.....	641,396	.....	658,599	.....
Aviation Safety	228,822	15,255	130	36,276	42,387	238,097	.....
Internal Services	156,798	15,366	.....	.....	1,104	171,060	.....
Marine Safety	76,221	1,484	.....	3,650	7,700	73,655	.....
Aviation Security	27,427	579	.....	33,520	.....	61,526	.....
Transportation Infrastructure	111,948	37,442	27,285	140,427	276,747	40,355	.....
Road Safety	26,177	8,366	.....	4,693	3,655	35,581	.....
Environmental Stewardship of Transportation	33,115	651	.....	.....	.....	33,766	.....
Clean Air from Transportation	21,116	873	.....	10,936	.....	32,924	.....
Marine Security	16,452	50	.....	12,500	.....	29,002	.....
Rail Safety	19,607	864	300	7,395	79	28,087	.....
Transportation of Dangerous Goods	14,000	.....	.....	.....	.....	14,000	.....
Transportation Innovation	6,521	.....	.....	3,281	261	9,541	.....
Transportation Marketplace Frameworks	9,060	.....	.....	.....	.....	9,060	.....
Surface and Intermodal Security	6,577	.....	.....	.....	.....	6,577	.....
Clean Water from Transportation	6,319	.....	.....	.....	.....	6,319	.....
Transportation Safety and Security	.....	.....	.....	.....	.....	.....	612,696
Transportation Policy Development and Infrastructure Programs	.....	.....	.....	.....	.....	.....	217,708
Sustainable Transportation Development and the Environment	.....	.....	.....	.....	.....	.....	201,931
	777,364	80,930	27,715	894,074	331,933	1,448,150	1,032,334

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	27,285,000	26,447,000
Grant to close grade crossings	300,000	300,000
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	130,000
<b>Total grants</b>	<b>27,715,000</b>	<b>26,877,000</b>

# Transport Department

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Gateways and Border Crossings Fund	413,632,736	.....
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	227,763,539	82,100,000
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	57,771,301	54,896,961
Airports Capital Assistance Program	36,176,367	49,800,000
Port Divestiture Fund	35,136,136	33,000,000
Contribution to NAV CANADA to Support Security for the 2010 Winter Olympic Games	17,900,000	.....
Contribution for ferry and coastal passenger and freight services	16,720,000	11,243,000
Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	16,400,000	5,600,000
Airports policing contribution program	15,620,360	15,645,360
Marine Security Contribution Program	12,500,000	28,046,000
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	7,145,000	7,145,000
National Safety Code	4,392,940	4,392,940
ecoTRANSPORT Strategy – Freight Technology Incentives	3,636,561	4,319,000
Contribution to the Provinces for the modernization of marine training simulators	3,400,000	2,800,000
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300,000	3,300,000
Security and Prosperity Partnership of North America	3,228,000	.....
ecoTRANSPORT Strategy – Freight Technology Demonstration Fund	2,749,201	2,850,000
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	2,632,000	15,075,000
Contributions for the operation of municipal or other airports: Original Program	2,391,161	2,715,131
Contribution to the regional Municipality of Durham for a Long-term Transit Strategy	1,881,500	.....
Newfoundland – Construct runways and related facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour)	1,800,000	1,000,000
ecoTRANSPORT Strategy – ecoMOBILITY Program	1,300,000	1,300,000
ecoTRANSPORT Strategy – National Harmonization Initiative for the Trucking Industry	1,150,000	.....

# Transport Department

## Transfer Payments

(dollars)	2009-10 Main Estimates	2008-09 Main Estimates
Moving on Sustainable Transportation	1,100,000	850,000
ecoTRANSPORT Strategy – Marine Shore Power Program	1,000,000	3,100,000
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	854,491	620,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	662,000	684,000
Transportation Association of Canada	616,500	188,000
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	262,000	254,000
Contributions to the Railway Association of Canada for Operation Lifesaver	250,000	250,000
Contribution in support of boating safety	250,000	200,000
Canada's National Road Safety Vision	250,000	.....
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	100,000	100,000
Contribution to the Canadian Council of Motor Transport Administrators – Commercial Vehicle Safety Alliance (CMVA)	50,000	50,000
Northern Transportation Infrastructure Research and Development Project with the University of Laval	34,650	.....
Canadian Transportation Research Forum's scholarship program	18,000	18,000
<b>Total contributions</b>	<b>894,074,443</b>	<b>331,542,392</b>
<b>Items not required</b>		
ecoAUTO Rebate Program	.....	100,200,000
Passenger Rail and Urban Transit Security Contribution Program	.....	61,400,000
Action Plan 2000 for Climate Change: Urban Transportation Showcase	.....	5,043,098
Contribution to the Gander International Airport Authority to provide interim financial support to sustain operations while long-term options are examined for the airport	.....	2,500,000
Strategic Highway Infrastructure Program: Intelligent Transportation System	.....	1,562,597
Strategic Highway Infrastructure Program: Border Crossing – planning and integration	.....	723,913
St. Lawrence Seaway Management Corporation joint observational study on the effects of ice-breaking in the St. Lawrence Seaway	.....	39,000
<b>Total items not required</b>	<b>.....</b>	<b>171,468,608</b>
<b>Total</b>	<b>921,789,443</b>	<b>529,888,000</b>



# Transport

## Canada Post Corporation

### Strategic Outcome

*Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.*

### Program Activity Descriptions

*Transition Funding for Canada Post pension plan*

Payment for transitional support for the implementation of the Canada Post Corporation pension plan.

*Concessionary Governmental Services*

Payment associated with services provided at rates free of postage by the Corporation in support of government policy programs: Government Free Mail and Materials for the use of the Blind.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09
	Budgetary	Total	Main
	Operating		Estimates
Transition Funding for Canada Post pension plan	50,000	<b>50,000</b>	75,000
Concessionary Governmental Services	22,210	<b>22,210</b>	22,210
	72,210	<b>72,210</b>	97,210

Note: Details may not add to totals due to rounding.

# Transport

## Canadian Air Transport Security Authority

### Strategic Outcome

*Critical elements of the air transportation system as assigned by the government are secured.*

### Program Activity Descriptions

*Securing critical elements of the Canadian air transportation system*

The Canadian Air Transport Security Authority (CATSA) is a parent Crown corporation that provides effective and efficient screening of persons who access aircraft or restricted areas, the property in their possession or control, and the belongings or baggage that they give to an air carrier for transport.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Securing critical elements of the Canadian air transportation system	234,354	28,125	262,479	277,754
	234,354	28,125	262,479	277,754

Note: Details may not add to totals due to rounding.

# Transport

## Canadian Transportation Agency

### Strategic Outcome

*Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.*

### Program Activity Descriptions

#### Economic Regulation

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through economic regulation of air, rail and marine transportation through the administration of laws, regulations, voluntary codes of practice, educational and outreach programs.

#### Adjudication and Alternative Dispute Resolution

The Agency helps to protect the interests of users, service providers and others affected by the national transportation system through access to a specialized dispute resolution system of formal and informal processes for rail, air and marine transportation matters within the national transportation system. Where possible, the Agency encourages the resolution of disputes through informal processes such as facilitation, mediation, and arbitration. As a quasi-judicial tribunal, the Agency also has the authority to issue decisions and orders on matters within its jurisdiction of federally-regulated modes of transportation through formal adjudication.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Economic Regulation	11,902	11,902	26,094
Internal Services	7,666	7,666	.....
Adjudication and Alternative Dispute Resolution	6,584	6,584	.....
	26,152	26,152	26,094

Note: Details may not add to totals due to rounding.

# Transport

## Federal Bridge Corporation Limited

### Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by Federal Bridge Corporation Limited.*

### Program Activity Descriptions

*Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements*

This program activity encompasses the construction of a new low-level bridge in Cornwall, to replace the deteriorating North Channel Span of the Seaway International Bridge, as well as related infrastructure improvements on Cornwall Island.

### Program by Activities

(thousands of dollars)	<b>2009–10 Main Estimates</b>		2008–09 Main Estimates
	<b>Budgetary</b>	<b>Total</b>	
	Capital		
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	40,895	<b>40,895</b>	10,204
	40,895	<b>40,895</b>	10,204

Note: Details may not add to totals due to rounding.

# Transport

## Marine Atlantic Inc.

### Strategic Outcome

*A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.*

### Program Activity Descriptions

#### Ferry Services

Marine Atlantic Inc. is a parent Crown Corporation that fulfills Canada’s constitutional obligation to Newfoundland and Labrador (NL) to provide a year-round ferry service between North Sydney, Nova Scotia and Port aux Basques, NL. It also operates a non-constitutional seasonal service between North Sydney and Argentia, NL.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Ferry Services	90,696	10,587	101,283	106,354
	90,696	10,587	101,283	106,354

Note: Details may not add to totals due to rounding.



# Transport

## National Capital Commission

### Strategic Outcome

*Optimum contribution of federal lands and public programs in creating a Capital as a source of pride and of national significance.*

### Program Activity Descriptions

#### *Real Asset Management*

The NCC manages and protects physical assets of national significance in CCR as a legacy for future generations of Canadians. Its objectives are to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize the contribution of the NCC's extensive lands and buildings in support of the programs and mandate of the Corporation, while ensuring NCC assets are appropriately accessible to the public. Environmental assets and liabilities are managed in a sustainable and responsible manner. The NCC owns over 470 square kilometres or 10% of CCR, as well as 27 roads and parkways, 570 kilometres of pathways, 1,639 buildings and 110 bridges. The NCC also manages close to 650 leases and the ground operations for most federal organizations in CCR. The NCC manages its assets through the application of relevant policies and regulations and by means of a life-cycle maintenance and rehabilitation program. The NCC's duties with regard to its real asset base include: safeguarding and preserving the Capital's most treasured cultural, natural and heritage assets (including the Official Residences); the promotion and regulation of public activities on federal lands; natural resource protection and management; environmental stewardship; and the delivery of visitor and recreational services and programs. Where appropriate, the assets are used to generate a stream of revenues to complement federal appropriations in supporting the work of the Corporation (e.g. leasing, land use permits). Land development projects are carried out to enhance the Capital for future generations. This activity is also responsible for the acquisition of national interest properties and disposal of surplus properties. These activities are carried out in close cooperation with the cities of Ottawa and Gatineau and federal organizations (e.g. Public Works and Government Services Canada, Royal Canadian Mounted Police). The NCC also pays Payments in Lieu of Taxes (PILT) to municipalities and school boards in Quebec. Clients include senior political figures (for Official Residences), government bodies at all levels, visitors to the Capital, local residents and all Canadians who benefit from a meaningful Capital.

#### *Animating and Promoting the Capital*

The objective is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretative programs and commemorations. As well, this activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

# Transport

## National Capital Commission

### Planning, Design and Land Use

This activity guides the use and physical development of federal lands, coordinates development and ensures excellence in design and planning on federal lands in order that it is appropriate to the role and significance of the Capital. Products include long-term visionary plans, prepared in consultation with other planning jurisdictions and departments, to guide land uses, development and management of Capital lands as well as the identification of the National Interest Land Mass to be held in trust for future generations. Under the *National Capital Act*, the National Capital Commission (NCC) is responsible for the review and approval of all proposals for land-use changes, designs and land disposals on federal lands in Canada's Capital region (CCR) to ensure that they are appropriate to their significance, natural environment and heritage. The NCC develops strategies and facilitates federal involvement in CCR transportation and transit, and participates in joint studies with provincial and municipal partners to address inter-provincial and urban transportation issues. Programs also include management of the NCC's built heritage, cultural landscapes, archaeological assets and collections, as well as approval of heritage building designations in the Capital. Clients include the NCC, all government organizations with interests in CCR, Canadians, and other visitors, plus international and private agencies, all of whom benefit from a meaningful Capital of international quality.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Real Asset Management	56,807	33,418	22,279	67,946	68,976
Internal Services	27,040	305	6,438	20,907	.....
Animating and Promoting the Capital	16,621	1,790	1,086	17,325	21,967
Planning, Design and Land Use	3,987	.....	25	3,962	3,304
	104,455	35,513	29,828	110,140	94,247

Note: Details may not add to totals due to rounding.

# Transport

## Office of Infrastructure of Canada

### Strategic Outcome

*Quality cost-effective public infrastructure that meets the needs of Canadians in a competitive economy; a clean environment and livable communities.*

### Program Activity Descriptions

#### *Gas Tax Fund (GTF)*

This program activity provides municipalities with reliable, predictable and multi-year funding that will enable them to make investments in infrastructure projects that address local needs and help to produce the shared national outcomes of cleaner air, cleaner water and reduced greenhouse gas emissions. The GTF is administered through agreements between the federal government and provincial/territorial governments that set out eligible infrastructure investment categories, and provide recipients with a pre-determined annual allocation based on a per-capita distribution across jurisdictions. Recipients are responsible for providing aggregate reporting to Canada on the use of funds and results achieved on an annual basis. Funded projects fall in one of the following categories: water, wastewater, solid waste, public transit, community energy systems, local roads and bridges, and capacity development to enable communities to design and implement integrated community sustainability plans. Funds are paid to a province or territory, a municipal association, and the City of Toronto. Provinces and territories, or municipal associations in turn provide funding to municipalities.

#### *Targeted Project-Based Infrastructure Funding*

This Program Activity includes a series of infrastructure contribution programs which reimburse recipients for project-specific costs based on pre-determined eligibility criteria. Project categories vary depending on the specific initiative, but all projects contribute to the construction, renewal and/or enhancement of public infrastructure and build infrastructure capacity in partnership with recipients. Eligible project costs are defined under the terms of standard contribution agreements between the Crown and a recipient government and/or private-sector entity, and support federal priorities for public infrastructure development, through investments in targeted projects which provide value for money with clearly identifiable expected results for Canadians.

#### *Provincial-Territorial Infrastructure Base Fund*

This program activity provides a pre-determined level of base funding to provinces and territories for infrastructure initiatives, balancing the Building Canada Fund's per capita allocations. An equal annual amount of funding is flowed in support of each jurisdiction's Annual Capital Plan accepted by the Minister. These Plans outline infrastructure initiatives that support priorities in a given jurisdiction within the scope of eligible federal investment categories. While payments are made to provinces and territories, ultimate recipients could also include local and regional governments or private sector bodies. Payments are made in advance and provinces and territories may pool, bank, or cash-manage these funds in a manner that will afford them greater flexibility in implementing their Annual Capital Plans.

#### *Knowledge and Research*

This program activity helps to ensure that Canada's infrastructure investment priorities and activities include the building, connecting and sharing of applied knowledge and research on infrastructure issues, projects and programs. It targets key gaps in infrastructure knowledge and information, promotes the development of an enhanced evidence base for sound decision making at all levels of government, and contributes to improved measurement of the impacts of infrastructure policy and investment decisions. This PA supports strategic research capacity and knowledge generation and applications at the national level, as well as cooperation with other levels of government in addressing their unique research and capacity-building needs. It leverages research resources and expertise across various levels of government and stakeholder groups to address the infrastructure challenges and proposed solutions for Canada's economy, environment and community.

# Transport

## Office of Infrastructure of Canada

### Strategic Outcome

The following program activity supports all strategic outcomes within this organization.

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Gas Tax Fund (GTF)	1,508	1,974,980	1,976,488	.....
Targeted Project-Based Infrastructure Funding	14,999	1,811,475	1,826,474	2,439,825
Provincial-Territorial Infrastructure Base Fund	568	328,563	329,131	.....
Internal Services	18,223	.....	18,223	.....
Knowledge and Research	8,343	2,055	10,398	15,712
	43,640	4,117,074	4,160,714	2,455,537

Note: Details may not add to totals due to rounding.

### Transfer Payments

(dollars)

	2009–10 Main Estimates	2008–09 Main Estimates
<b>Contributions</b>		
Contributions under the Building Canada Fund	776,758,000	.....
Contributions under the Canada Strategic Infrastructure Fund	484,239,295	629,091,000
Contributions under the Municipal Rural Infrastructure Fund	483,763,231	399,885,000
Contributions under the Border Infrastructure Fund	66,714,638	69,301,000
Contributions under the Research, Knowledge and Outreach Program	2,055,393	1,240,000
<b>Total contributions</b>	<b>1,813,530,557</b>	<b>1,099,517,000</b>
<b>Other Transfer Payments</b>		
Gas Tax Fund Transfer Payment Program (GTF)	1,974,980,000	987,490,000
Provincial - Territorial Infrastructure Base Funding Program	328,563,000	327,771,000
<b>Total other transfer payments</b>	<b>2,303,543,000</b>	<b>1,315,261,000</b>
<b>Total</b>	<b>4,117,073,557</b>	<b>2,414,778,000</b>

Transport  
Old Port of Montreal Corporation Inc.

Strategic Outcome

*An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.*

Program Activity Descriptions

*Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities*  
The Old Port of Montreal Corporation Inc. (OPMC) is mandated to promote and develop the lands of the Old Port of Montreal in accordance with the approved Master Development Plan. The Plan is, among other things, to ensure free pedestrian access to the site, public sector control on its development and development of the historical, maritime and port character of the site. The OPMC administers, manages, and maintains the property of Her Majesty under a management agreement with Public Works and Government Services Canada, the custodian of the property.

Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09
	Budgetary		Total	Main Estimates
	Operating	Capital		
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	15,500	4,300	19,800	19,900
	15,500	4,300	19,800	19,900

Note: Details may not add to totals due to rounding.



# Transport

## The Jacques Cartier and Champlain Bridges Incorporated

### Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.*

### Program Activity Descriptions

*Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area*  
 This program activity encompasses the operation and maintenance of the Jacques Cartier and Champlain bridges, the federally-owned section of the Honoré-Mercier Bridge, a section of the Bonaventure Expressway, the Melocheville Tunnel, and the Champlain Bridge Ice Control Structure by carrying out regular and major maintenance work.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Capital		
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	22,872	23,746	46,618	87,808
	22,872	23,746	46,618	87,808

Note: Details may not add to totals due to rounding.

# Transport

## Transportation Appeal Tribunal of Canada

### Strategic Outcome

*The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.*

### Program Activity Descriptions

#### *Review and Appeal Hearings*

Provides for the operation of an independent Tribunal to respond to requests from the transportation community for review of enforcement and licensing decisions taken by the Minister of Transport under various transportation Acts; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)

	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Review and Appeal Hearings	1,132	1,132	1,334
Internal Services	205	205	...
	1,337	1,337	1,334

Note: Details may not add to totals due to rounding.

Transport  
VIA Rail Canada Inc.

Strategic Outcome

*A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.*

Program Activity Descriptions

*Operation of a national network of rail passenger services*

Provision of year-round services in the Quebec City-Windsor Corridor, transcontinental passenger services between Halifax and Montreal and between Toronto and Vancouver, and the regional and remote services in northern and outlying areas of the country.

Program by Activities

(thousands of dollars)	2009–10 Main Estimates			2008–09
	Budgetary		Total	Main Estimates
	Operating	Capital		
Operation of a national network of rail passenger services	209,111	142,806	351,917	335,560
	209,111	142,806	351,917	335,560

Note: Details may not add to totals due to rounding.



## **25 Treasury Board**

Secretariat 25-3

Canada School of Public Service 25-5

Office of the Commissioner of Lobbying 25-7

Office of the Public Sector Integrity

Commissioner 25-8

Public Service Human Resources Management Agency  
of Canada 25-9



# Treasury Board

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
<b>Treasury Board</b>				
<b>Secretariat</b>				
1	Program expenditures	175,374	165,237	10,137
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	6,636	7,141	(505)
20	Public Service Insurance	2,103,044	1,861,000	242,044
25	Operating Budget Carry Forward	1,200,000	1,200,000	.....
30	Paylist Requirements	500,000	500,000	.....
35	Budget Implementation Initiatives	3,000,000	.....	3,000,000
(S)	Contributions to employee benefit plans	22,024	20,472	1,552
(S)	President of the Treasury Board – Salary and motor car allowance	78	76	2
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	20	20	.....
<b>Total Secretariat</b>		7,757,177	4,503,946	3,253,230
<b>Canada School of Public Service</b>				
40	Program expenditures	58,330	58,529	(199)
(S)	Contributions to employee benefit plans	5,860	6,072	(212)
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000	32,000	18,000
<b>Total Agency</b>		114,190	96,601	17,589
<b>Office of the Commissioner of Lobbying</b>				
45	Program expenditures	4,120	4,097	23
(S)	Contributions to employee benefit plans	408	416	(8)
<b>Total Agency</b>		4,528	4,513	15
<b>Office of the Public Sector Integrity Commissioner</b>				
50	Program expenditures	6,033	6,033	.....
(S)	Contributions to employee benefit plans	505	520	(15)
<b>Total Agency</b>		6,538	6,553	(15)
<b>Public Service Human Resources Management Agency of Canada</b>				
55	Program expenditures	61,127	64,570	(3,443)
(S)	Contributions to employee benefit plans	7,731	8,364	(633)
<b>Total Agency</b>		68,858	72,934	(4,076)

Note: Details may not add to totals due to rounding.

# Treasury Board Secretariat

## Strategic Outcome

*Government is well managed, accountable, and resources are allocated to achieve results.*

### Program Activity Descriptions

#### *Government-wide funds and Public service employer payments*

Funds are held centrally to supplement other appropriations, and payments and receipts are made on behalf of other federal government departments and agencies, in an administratively sound and efficient manner.

#### *Management Policy Development and Oversight*

Through the Management Policy Development and Oversight program activity, the Secretariat provides support to the Treasury Board in its role as the management board of government and promotes good management practices across government. This includes its role as employer of the federal public service. The Secretariat supports its management board role by: developing policies, directives and standards to guide good management across government; monitoring compliance and developing tools to measure and report on management performance; and providing advice and support to functional communities. To achieve its objectives under this program activity, the Secretariat also works closely with its portfolio partners, the Public Service Human Resources Management Agency of Canada and the Canada School of Public Service.

#### *Expenditure Management and Financial Oversight*

The Secretariat exercises its role as the budget office and undertakes the following key functions in support of this role: providing advice to Ministers with respect to resource allocation and re-allocation, and the provision of expenditure authorities; undertaking government-wide expenditure and performance analysis, and oversight of estimates and government supply; and ensuring that accurate and timely financial and performance information from departments and agencies is available and reported, to support Public Accounts and budget office functions.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Treasury Board Secretariat

## Program by Activities

(thousands of dollars)

	2009-10 Main Estimates			Total	2008-09 Main Estimates
	Operating	Budgetary Contributions and other transfer payments	Less: Revenues credited to the vote		
Government-wide funds and Public service employer payments	7,861,380	520	302,200	7,559,700	4,318,161
Management Policy Development and Oversight	103,129	200	3,980	99,349	136,343
Internal services	61,513	.....	.....	61,513	.....
Expenditure Management and Financial Oversight	36,615	.....	.....	36,615	49,442
	8,062,637	720	306,180	7,757,177	4,503,946

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-0181 approved the amalgamation and combination of the Public Service Human Resources Management Agency of Canada with the Treasury Board Secretariat under the President of the Treasury Board and under the Secretary of the Treasury Board, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

## Transfer Payments

(dollars)

	2009-10 Main Estimates	2008-09 Main Estimates
<b>Contributions</b>		
International Public Sector Accounting Standards Board	200,000	.....
<b>Total contributions</b>	200,000	.....
<b>Other Transfer Payments</b>		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	495,000	495,000
(S) Payments under the <i>Public Service Pension Adjustment Act</i>	20,000	20,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	5,000	5,000
<b>Total other transfer payments</b>	520,000	520,000
<b>Total</b>	720,000	520,000

# Treasury Board

## Canada School of Public Service

### Strategic Outcome

*Public Servants have the Common Knowledge and the Leadership and Management Competencies they Require to Fulfill their Responsibilities in Serving Canadians.*

### Program Activity Descriptions

#### *Foundational Learning*

Contribute to building a professional workforce by enabling public servants to perform in their current job and take on the challenges of the next job in a dynamic, bilingual environment through the provision of foundational learning activities. Developing and delivering training aligned with Public Service management priorities and which meets the requirements of the Policy on Learning, Training and Development and associated knowledge standards.

#### *Organizational Leadership Development*

Strengthening the public service and contributing to Public Service Renewal by building strong leadership competencies for existing and emerging leaders through the provision of leadership development activities such as targeted courses, programs, seminars, and events.

#### *Public Sector Management Innovation*

Enhance the performance and effectiveness of the public service by integrating individual development of public servants with organization-focussed solutions for learning, change management and management innovation. Documenting and disseminating innovations and best practices in public management, and providing public service organizations with services for advice and support for learning, change management and innovation in public sector management.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Treasury Board  
Canada School of Public Service

**Program by Activities**

(thousands of dollars)	2009–10 Main Estimates			2008–09 Main Estimates
	Budgetary		Total	
	Operating	Contributions and other transfer payments		
Foundational Learning	67,426	.....	67,426	68,828
Internal Services	22,228	.....	22,228	.....
Organizational Leadership Development	12,968	.....	12,968	13,133
Public Sector Management Innovation	11,191	375	11,566	14,640
	113,815	375	114,190	96,601

Note: Details may not add to totals due to rounding.

**Transfer Payments**

(dollars)	<b>2009-10 Main Estimates</b>	2008-09 Main Estimates
<b>Contributions</b>		
Contribute to research or activities related to the theory and practice of public sector management	<b>375,000</b>	375,000
<b>Total contributions</b>	<b>375,000</b>	375,000



# Treasury Board

## Office of the Commissioner of Lobbying

### Strategic Outcome

*Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.*

### Program Activity Descriptions

#### Registration of Lobbyists

Lobbying the federal government is a legitimate activity but it must be done transparently. The *Lobbying Act* requires that individuals who are paid to lobby public office holders must disclose certain details of their lobbying activities. The Commissioner of Lobbying approves lobbyists’ registrations and makes them available for searching in an electronic registry that is accessible on the Internet.

#### Education and Research

The Office develops and implements educational and research programs to foster awareness of the requirements of the *Lobbying Act* and the *Lobbyists’ Code of Conduct*. The primary audiences for programs are lobbyists, their clients and public office holders.

#### Review and Investigations under the Lobbying Act and the Lobbyists’ Code of Conduct

The Office validates information provided by registered lobbyists to ensure accuracy. Allegations of non-registration or misconduct by lobbyists are reviewed and formal investigations are carried out when required.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Registration of Lobbyists	1,541	1,541	1,900
Education and Research	1,084	1,084	987
Review and Investigations under the <i>Lobbying Act</i> and the <i>Lobbyists’ Code of Conduct</i>	1,023	1,023	1,626
Internal Services	880	880	.....
	4,528	4,528	4,513

Note: Details may not add to totals due to rounding.

# Treasury Board

## Office of the Public Sector Integrity Commissioner

### Strategic Outcome

*Wrongdoing in the federal public sector is detected, resolved and reported, while public servants are protected from reprisal, resulting in a greater integrity in the workplace.*

### Program Activity Descriptions

#### *Disclosure and Reprisal Management Program*

To provide advice to federal public sector employees and members of the public who are considering making a disclosure and to accept, investigate and report on disclosures of information concerning possible wrongdoing. Based on this activity, the Public Sector Integrity Commissioner will exercise exclusive jurisdiction over the review, conciliation and settlement of complaints of reprisal, including making applications to the Public Servants Disclosure Protection Tribunal to determine if reprisals have taken place and to order appropriate remedial and disciplinary action.

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009–10 Main Estimates		2008–09 Main Estimates
	Budgetary	Total	
	Operating		
Disclosure and Reprisal Management Program	4,439	4,439	6,553
Internal Services	2,099	2,099	.....
	6,538	6,538	6,553

Note: Details may not add to totals due to rounding.

# Treasury Board

## Public Service Human Resources Management Agency of Canada

### Strategic Outcome

*Federal departments, agencies, and institutions demonstrate excellent and innovative people management and achieve high quality workplaces and workforces able to serve the Government and deliver desired results for Canadians.*

### Program Activity Descriptions

#### *Policy Direction, Partnerships and Integration Program*

To ensure consistent and high performance across the Public Service, the Policy Direction, Partnerships and Integration Program provides leadership and direction from a central point – the Public Service Human Resources Management Agency. Leadership occurs by supporting the Treasury Board in establishing policy, effectively a shared direction for the Public Service. It also occurs by leveraging the capacity of others and aligning/integrating individual efforts to a collective outcome. These leadership efforts affect all public servants, though particular activities will result in products that are used by different clients at different times (i.e. individual public servants, managers, people management professionals, and communities of interest).

#### *Strategic Services Program*

Services are needed to effectively steer the people management system and support the Public Service in achieving an excellent and innovative people management system. The Strategic Services Program provides strategic and direction setting services through enabling programs and infrastructure so that people management objectives can be optimally realized. Agency services are intended to complement and support existing departmental capacity (i.e. they are not transactional), as well as the work and policy objectives of central agencies. Strategic services are provided to federal departments, agencies and institutions for individual public servants, their managers, communities of interest and the people management community that supports them.

#### *Integrity and Sustainability Program*

As the Public Service people management lead, the Agency requires an ongoing assessment of the challenges and risks to the integrity and sustainability of the people management system. To ensure the quality of people management system across the Public Service, the Integrity and Sustainability Program develops, collects, assesses and communicates information on how public servants are being managed and the degree to which enabling mechanisms are being applied. This information serves as feedback to adjust other key levers of effective people management, particularly the policy and service-related components. The tools used to undertake this work include surveys, audits, qualitative and quantitative data, with the results of these efforts taking the form of annual reports and organization-specific assessments. A number of these reports are required under legislation and are tabled in Parliament. Forward looking research and transformational initiatives will also be undertaken from time to time to address specific concerns and opportunities related to ensuring the sustainability of the overall people management system.

# Treasury Board

## Public Service Human Resources Management Agency of Canada

### Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

### Program by Activities

(thousands of dollars)	2009-10 Main Estimates		2008-09 Main Estimates
	Budgetary	Total	
	Operating		
Policy Direction, Partnerships and Integration Program	22,418	<b>22,418</b>	23,060
Internal Services	19,840	<b>19,840</b>	.....
Strategic Services Program	17,051	<b>17,051</b>	34,883
Integrity and Sustainability Program	9,551	<b>9,551</b>	14,992
	68,858	<b>68,858</b>	72,934

Notes:

Details may not add to totals due to rounding.

Order in Council P.C. 2009-0180 approved the transfer from the Public Service Human Resources Management Agency of Canada to the Privy Council Office the control and supervision of the portion of the federal public administration in the Public Service Human Resources Management Agency of Canada known as the Public Service Renewal Task Force Branch, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

Order in Council P.C. 2009-0181 approved the amalgamation and combination of the Public Service Human Resources Management Agency of Canada with the Treasury Board Secretariat under the President of the Treasury Board and under the Secretary of the Treasury Board, effective March 2, 2009. The transfer of resources will be displayed in future Estimates.

## **26 Veterans Affairs**

Department 26-2



# Veterans Affairs

## Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
	<b>Veterans Affairs</b>			
1	Operating expenditures	939,410	970,553	(31,143)
5	Capital expenditures	11,103	22,862	(11,759)
10	Grants and contributions	2,364,294	2,353,719	10,575
15	Veterans Review and Appeal Board – Operating expenditures	9,711	9,573	138
(S)	Contributions to employee benefit plans	39,324	40,696	(1,372)
(S)	Minister of Veterans Affairs - Salary and motor car allowance	78	76	2
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(S)	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2	2	.....
	<b>Total Department</b>	<b>3,364,117</b>	<b>3,397,676</b>	<b>(33,559)</b>

Note: Details may not add to totals due to rounding.

# Veterans Affairs

## Strategic Outcome

*Eligible Veterans and other clients achieve their optimum level of well-being through programs and services that support their care, treatment, independence, and re-establishment.*

### Program Activity Descriptions

#### *Veterans Compensation and Financial Support*

Veterans Affairs provides, upon eligibility, pensions or awards for disability or death and financial support as compensation for hardships arising from disabilities and lost economic opportunities. Veterans Affairs has a comprehensive and integrated range of compensation and wellness programs to support its clients. These clients include: Veterans of the First World War, the Second World War, and the Korean War, Merchant Navy Veterans, Canadian Forces Veterans, Canadian Forces members, spouses, common-law partners, certain civilians, and survivors and dependants of military and civilian personnel. Veterans Affairs also administers disability pensions for the Royal Canadian Mounted Police under a Memorandum of Understanding. This Program Activity is delivered through operating and grants.

#### *Veterans Health Care and Re-establishment*

Veterans Affairs provides health benefits, a Veterans Independence Program, long-term care, and rehabilitation and re-establishment support to eligible Veterans and others. The Health Care Program is designed to enhance the quality of life of Veterans Affairs' clients, promote independence, and assist in keeping clients at home and in their own communities by providing a continuum of care. The Program Activity is delivered through operating and contributions.

## Strategic Outcome

*Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.*

### Program Activity Descriptions

#### *Canada Remembers*

Remembrance Programming keeps alive the achievements and sacrifices made by those who served Canada in times of war, military conflict and peace; engages communities in remembrance of these achievements and sacrifices; and, promotes an understanding of their significance in Canadian life as we know it today. This activity is delivered through contributions, grants and operating.

## Strategic Outcome

*Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals from Canada's war Veterans, eligible Canadian Forces Veterans and still-serving members, RCMP clients, qualified civilians and their families.*

### Program Activity Descriptions

#### *Veterans Review and Appeal Board redress process for disability pensions and awards*

Provides Canada's war Veterans, eligible Canadian Forces Veterans and still-serving members, Royal Canadian Mounted Police clients, qualified civilians and their families with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension, disability award, and War Veterans Allowance claims.

# Veterans Affairs

## Strategic Outcome

*Ombudsman recommendations advance Veterans Affairs' fair and equitable treatment of eligible clients.*

### Program Activity Descriptions

*Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues.* Provides War Service Veterans, Veterans and serving members of the Canadian Forces (Regular and Reserve), members and former members of the Royal Canadian Mounted Police, spouses, common-law partners, survivors and primary caregivers, other eligible dependants and family members, other eligible clients and representatives of the afore-mentioned groups with the opportunity to request independent reviews of their complaints by an impartial individual who was not part of the original decision-making process. The Veterans Ombudsman has the mandate to review and address complaints by clients and their representatives arising from the application of the provisions of the Veterans Bill of Rights; to identify and review emerging and systemic issues related to programs and services provided or administered by the Department or by third parties on the Department's behalf that impact negatively on clients; to review and address complaints by clients and their representatives related to programs and services provided or administered by the Department or by third parties on the Department's behalf, including individual decisions related to the programs and services for which there is no right of appeal to the Board; to review systemic issues related to the Board; and to facilitate access by clients to programs and services by providing them with information and referrals.

## Strategic Outcome

*The following program activity supports all strategic outcomes within this organization.*

### Program Activity Descriptions

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Veterans Affairs

## Program by Activities

(thousands of dollars)

(thousands of dollars)	2009–10 Main Estimates				Total	2008–09 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Veterans Compensation and Financial Support	83,653	.....	1,973,464	.....	2,057,117	2,166,657
Veterans Health Care and Re-establishment	786,433	11,103	.....	365,200	1,162,736	1,160,861
Internal Services	82,480	.....	.....	.....	82,480	.....
Canada Remembers	19,020	.....	23,542	2,285	44,847	50,627
Veterans Review and Appeal Board redress process for disability pensions and awards	11,188	.....	.....	.....	11,188	13,768
Office of the Veterans Ombudsman independent review and recommendations on individual complaints and systemic issues.	5,749	.....	.....	.....	5,749	5,763
	988,523	11,103	1,997,006	367,485	3,364,117	3,397,676

Note: Details may not add to totals due to rounding.

# Veterans Affairs

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension act</i> , and Newfoundland special awards	1,743,600,000	1,755,900,000
Disability Awards and Allowances	179,800,000	190,400,000
Earnings Loss and Supplementary Retirement Benefit	27,900,000	33,800,000
War Veterans Allowances and Civilian War Allowances	15,000,000	16,200,000
Last Post Fund	14,819,000	14,819,000
Commonwealth War Graves Commission	8,648,000	8,648,000
Canadian Forces Income Support Allowance	2,100,000	1,400,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	1,690,000	1,690,000
Treatment Allowances	1,415,000	1,415,000
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Assistance to Canadian Veterans – Overseas District	700,000	700,000
Children of Deceased Veterans Education Assistance	241,000	241,000
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	175,000
Payments of Gallantry Awards	71,000	71,000
United Nations Memorial Cemetery in Korea	70,000	70,000
(S) Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
Canadian Veterans Association of the United Kingdom	5,000	5,000
(S) Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2,000	2,000
<b>Total grants</b>	<b>1,997,006,000</b>	<b>2,026,306,000</b>
<b>Contributions</b>		
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	365,200,000	325,400,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	2,285,000	2,210,000
<b>Total contributions</b>	<b>367,485,000</b>	<b>327,610,000</b>
<b>Total</b>	<b>2,364,491,000</b>	<b>2,353,916,000</b>



## **27 Western Economic Diversification**

Department 27-2

## Western Economic Diversification

### Ministry Summary

Vote	(thousands of dollars)	2009-10 Main Estimates	2008-09 Main Estimates	Difference
	<b>Western Economic Diversification</b>			
1	Operating expenditures	41,725	48,753	(7,028)
5	Grants and contributions	195,245	215,271	(20,026)
(S)	Contributions to employee benefit plans	4,801	5,322	(521)
	<b>Total Department</b>	<b>241,771</b>	<b>269,346</b>	<b>(27,575)</b>

Note: Details may not add to totals due to rounding.

# Western Economic Diversification

## Strategic Outcome

*Policies and programs that strengthen the western Canadian economy.*

## Program Activity Descriptions

### *Advocacy*

This program activity aims to advance Western Canada’s interests in national policies, priorities and programs. The program activity facilitates an improved understanding and awareness by policy makers of regional issues and opportunities and leads to action by the federal government, partners or stakeholders to help achieve a more balanced, regionally sensitive approach to western Canadian priorities, or that results in a greater share of federal programming or procurement in Western Canada. The activity can also involve advocating on behalf of Federal Government priorities within Western Canada. Specific examples of this activity include providing input into Cabinet submissions, establishing and participating in western-based consultation forums, advocating in support of specific regional projects or issues, and engaging western Canadian stakeholders in the development and implementation of national priorities.

### *Collaboration and Coordination*

This program activity involves bringing people, ideas, communities and resources together. This is accomplished through engaging other levels of government, other federal departments, industry (in particular, industry associations), academia, or the not for profit sector in order to plan or precipitate actions that result in a greater degree of development and/or diversification of the western economy. This can involve the process of developing policies and programs with other governments or partners to leverage resources and address economic challenges or take advantage of economic opportunities in a coordinated fashion.

### *Research and Analysis*

This program activity involves preparing and disseminating information that results in an increased understanding of western Canadian challenges, opportunities and priorities and which provides the factual intelligence necessary to undertake internal or external policy and program development. This can include externally generated research; or in-house research and analysis involving economic overviews, environmental scans, analysis of federal or other government documents and sectoral or issue analysis that support departmental policy, planning or program development. This program activity includes external consultation on key economic issues or opportunities facing Western Canada with leaders from both the private and public sectors.

## Strategic Outcome

*Communities in Western Canada are economically viable.*

## Program Activity Descriptions

### *Community Economic Planning, Development and Adjustment*

This program activity involves economic development and diversification initiatives that support communities to sustain their economies and adjust to changing and challenging economic circumstances. It includes facilitating economic recovery from depressed economic circumstances. It ensures that economic, social and environmental considerations are taken into account in initiatives designed to foster community growth and economic development. It involves projects that assist communities to assess community strengths, weaknesses, opportunities, and potential for new economic activity and to develop and implement community plans. The process involves community-based consultations/facilitation and strives to integrate federal programs, services and horizontal initiatives directed towards western Canadian communities.

## Western Economic Diversification

### *Infrastructure*

This program activity provides public infrastructure funding in Western Canada to meet the Government of Canada's commitment to growth and the quality of life of all Canadians. This program activity will renew and build infrastructure in rural and urban municipalities across Canada allowing them to compete in the regional, national and global economy. Western Economic Diversification delivers infrastructure programming in partnership with Infrastructure Canada and the four western provincial governments.

### **Strategic Outcome**

*The western Canadian economy is competitive, expanded and diversified.*

### **Program Activity Descriptions**

#### *Innovation*

This program activity facilitates the West's transition to a knowledge-based economy. Through innovation, knowledge is translated into new products and services and to new ways of designing, producing or marketing existing products or services for public and private markets. This program activity recognizes that innovation occurs at the firm level, through a highly complex interdependent system that includes elements such as knowledge infrastructure, basic and applied research and development, highly qualified people (HQP), access to adequate patient financing, technology commercialization facilities and support systems and mechanisms to link these elements to each other. The process of innovation is not linear or isolated but occurs within a broader context known as an "innovation system". This program activity will strengthen the western innovation system in order to facilitate the development of clusters and to enhance the potential of innovation to create value and wealth.

#### *Business Development and Entrepreneurship*

This program activity works with western Canadian businesses, industry and research organizations to undertake initiatives to enhance business productivity and competitiveness, support trade and investment attraction and penetration of western Canadian technologies, services and value-added products into international markets. Through this program activity, value-added production will be strengthened through support for initiatives in priority sectors to introduce new products, technologies, or innovations to existing production and processes. This program activity will also improve access to risk capital and business services for entrepreneurs and small business through programs and services offered in conjunction with other business services organizations and associations.

### **Strategic Outcome**

*The following program activity supports all strategic outcomes within this organization.*

### **Program Activity Descriptions**

#### *Internal Services*

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

# Western Economic Diversification

## Program by Activities

(thousands of dollars)	2009–10 Main Estimates			Total	2008–09
	Budgetary				Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Community Economic Planning, Development and Adjustment	3,728	1,475	75,890	81,093	109,137
Innovation	7,002	1,880	68,119	77,001	87,226
Business Development and Entrepreneurship	7,607	1,645	39,335	48,587	58,190
Internal Services	18,762	.....	.....	18,762	.....
Infrastructure	1,665	.....	5,901	7,566	2,084
Advocacy	3,246	.....	.....	3,246	2,683
Collaboration and Coordination	2,888	.....	.....	2,888	5,866
Research and Analysis	1,629	.....	1,000	2,629	4,160
	46,526	5,000	190,245	241,771	269,346

Note: Details may not add to totals due to rounding.

## Transfer Payments

(dollars)	2009–10 Main Estimates	2008–09 Main Estimates
<b>Grants</b>		
Grants for the Western Diversification Program	5,000,000	5,000,000
<b>Total grants</b>	5,000,000	5,000,000
<b>Contributions</b>		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	180,844,369	206,771,000
Contributions to the Western Provinces under the Infrastructure Canada Program	5,900,733	.....
Contributions to western small and medium-sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	3,500,000	3,500,000
<b>Total contributions</b>	190,245,102	210,271,000
<b>Total</b>	195,245,102	215,271,000





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